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THESIS

TRAINING REQUIREMENTS DETERMINATION

by

Thomas Wayne Coward
Richard Laurel Thomas
Peter Bernt Opsal

December 1981

Thesis Advisor: Richard S. Elster

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Training Requirements Determination

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ABSTRACT

This thesis describes the process that is currently utilized by the Navy in determining training requirements for initial skill ("A" School) and skill progression ("C" School) training. The thesis presents an overall view of the Department of Defense Planning, Programming and Budgeting System (DOD PPBS) and a more extensive look at the Navy Program Objectives Memorandum (POM) development process. The various offices, billets, and models which contribute to the development of the "A" and "C" School Input Plans are identified. The thesis provides a source document for the Training Requirements Determination course, which is a requirement for a Masters of Science degree in the Manpower, Personnel and Training Analysis curriculum at the Naval Postgraduate School.

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I. INTRODUCTION

The purpose of this thesis is to provide a source document for the Training Requirements Determination course, which is a requirement for a Masters of Science degree in the Manpower Personnel and Training Analysis curriculum. It is intended to provide the reader with a background and a working knowledge in the Navy's method of determining training requirements. It is also the intent of this thesis to familiarize the reader with the difficulties and complexities that are involved in determining training requirements and with an awareness of the many variablies that are involved in the decision making process.

The requirement for training is derived from the need to replace losses in each skill required in the Navy.

> Losses, through separations, promotions and other causes, are projected at various points in the future and compared to the projected inventory of trained personnel. The deficit between the requirement in each skill and inventory becomes a demand for an output of trained personnel. A phased input of students to the training establishment is then scheduled so that trained personnel, in each skill and skill level, are available at the proper time to replace the losses in those skills [Ref. 1].

The training determination procedure as it exists today is a continuous process which is either updated or revised as required by changes in extraneous factors such as technology, population base or economy, or as the emphasis

toward our defense effort varies. The best way to portray the system is to explain the Program Objectives Memorandum (POM) cycle through a description of the Planning, Programming and Budgeting System (PPBS) decision making time line and to describe the Navy's method of translating school plans developed in the POM process, into inventories of trained personnel. From this, the reader will gain an appreciation for the complexity of the problem and understand the importance of the interactions of the various components.

In addition to providing a description of the Navy's training requirements determination methodology, this thesis highlights areas that are vulnerable to miscalculation and error which can result in an over abundance or short fall of trained personnel. In real time, this can have adverse effects on the readiness and operational capability of the fleet. It should also be mentioned that it is not the intent of this thesis, through identification of areas of vulnerability to identify ineffectiveness within the system, but rather to help the reader understand that because of the nature of the problems, changes can occur that are beyond the control of any single group or individual.

In the system, decisions for tomorrow's problems have to be made today. A considerable amount of prediction and forecasting must occur and sometimes assumptions are based on uncertainty. The Navy's methodology is often dependent on imperfect information and determined by available indicators.

As these indications change, so do the long range and short range plans. In certain situations it takes months and even years for manpower and personnel systems to reach the desired equilibrium.

The Navy performs a wide variety of training aimed at establishing, maintaining, and improving its operational and readiness posture. This training consists of recruit, apprenticeship, initial skill ("A" school), skill progression ("C" school), and functional ("F" school) training. This thesis deals specifically with the initial skill and skill progression training. It is these two areas that provide the most comprehensive picture of training requirements determination.

Development of the Navy's "A" and "C" School Plans provides an excellent example of how the Navy determines training requirements. Before that process can have meaning, one must first understand the POM process and the PPBS cycle through which the Department of Defense establishes and presents its plans and programs for authorization and appropriation.

II. PLANNING PROGRAMMING AND BUDGETING SYSTEM

A. THE DOD PPBS

The determination of Navy specialized skill training requirements is accomplished within the framework of the Department of Defense Planning, Programming and Budgeting System (DOD PPBS). This chapter will present an overview of the DOD PPBS and Chapter III will take a more extensive look at the Navy's procedures for decision making within this system.

The PPBS is a management system through which the Secretary of Defense (SECDEF) adjusts resources within and among the Military Services and other Defense Agencies. The SECDEF makes decisions pertaining to the planning, programming and budgeting process under the authority granted by the Defense Reorganization Act of 1958. This Act gave SECDEF, under the policy guidance and direction of the President and National Security Council, two distinct lines of authority. A direct line of command was established to the unified and specified commands through the Joint Chiefs of Staff (JCS). A second line for administrative control of the military departments and for management of support of military forces was established through the Secretaries of the Military Departments. "Through the command line of

authority, the SECDEF issues decisions regarding threat appraisal, strategy and force structure. Through the administrative line of authority, he issues decisions regarding programming of resources to support the force structure and budgeting of annual funds to support programs" [Ref. 2].

The PPBS follows a basic cycle of events as illustrated in figure 2-1. During the planning phase, the threat to national security is reviewed and a strategy to counter that threat is developed. To support the strategy, force requirements are defined and force planning guidance is developed. In the programming phase, the planning guidance is translated into achievable combinations of ships, aircraft, weapons systems and manpower within the fiscal and resource constraints. During the budgeting phase, monies are budgeted to obtain the resources needed within the constraints provided by Congress.

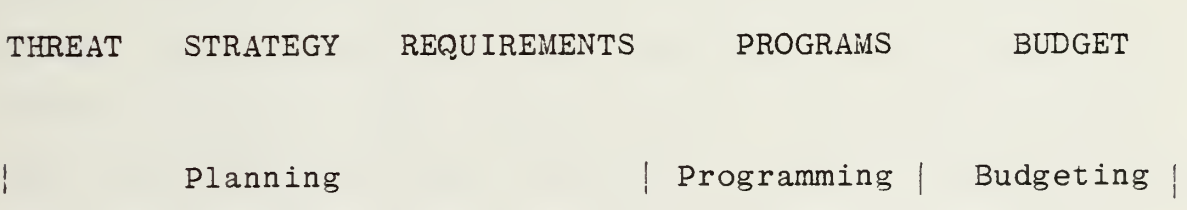


Figure 2-1: PPBS CYCLE OF EVENTS

The DOD PPBS process takes approximately 18 months, beginning in August of one year, continuing through the next

year, and completing in January of the following year. The result of this effort is the DOD input to the National Budget and is presented by the President to Congress sometime in January. As shown in figure 2-2, budgets are planned and programmed three years in advance of execution and overlaps may occur in the various PPBS activities. These overlaps result in many interactions and decisions which involve countless individuals. Therefore, this chapter attempts to construct a flow path for DOD PPBS resource control and allocation.

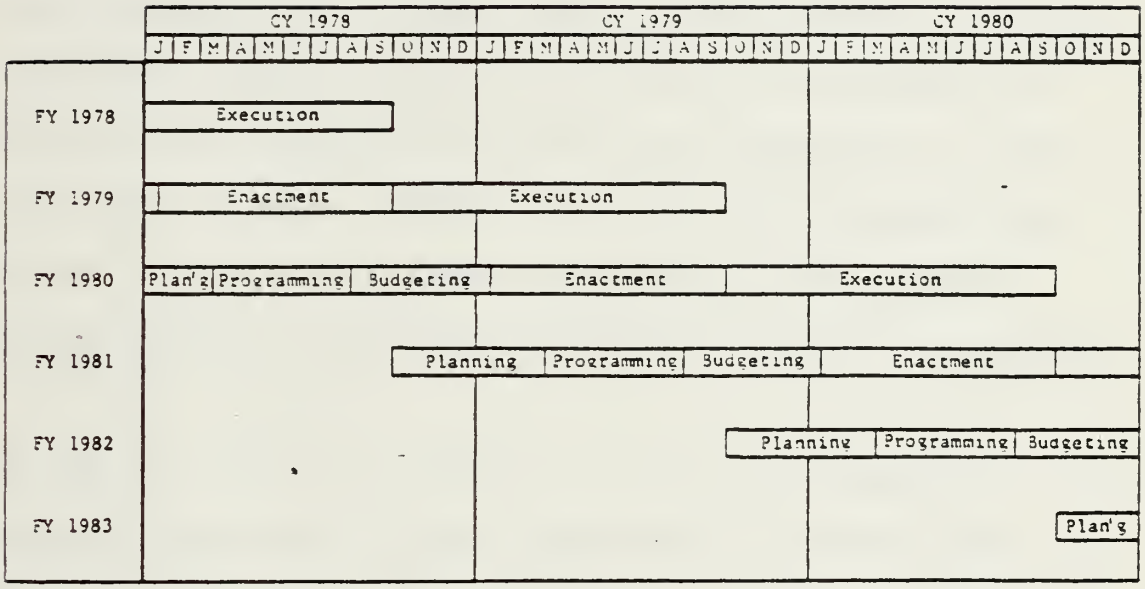
In the DOD PPBS, corporate control and resource allocation are accomplished through the Five-Year Defense Program (FYDP). The FYDP is an automated data base which functions as the DOD managerial accounting system. It displays dollars, manpower and forces which have been approved by the Secretary of Defense. It displays manpower and dollars for approved programs for Fiscal Year 1962 through the current year and for five additional program years. It also displays three additional years to show the current year plus eight program years. The FYDP is divided into major programs whose structure aligns the resources with the operating budget activities. The major programs are:

0 -Support of other Nations

1 -Strategic Forces

2 -General Purpose Forces

FIGURE 2-2
DOD PPBS CYCLE



3 -Intelligence and Communications

4 -Airlift and Sealift

5 -Guard and Reserve Forces

6 -Research and Development

7 -Central Supply and Maintenance

8 -Training, Medical and Other Personnel Activities

9 -Administration and Associated Activities

The Department of the Navy (DON) summarizes and displays its portion of the DOD FYDP by the ten major programs and distributes this information through the Department of the Navy Five Year Program (DNFYP). The approved programs are structured in terms of Defense Planning and Programming Categories (DPPCs). The Navy's DPPCs are listed in Appendix A.

In February 1981, the Deputy Secretary of Defense (DEPSECDEF) directed a 30 day assessment of the DOD PPBS. As a result of that assessment, DEPSECDEF initiated a program of decentralization and accountability. "... we will hold each of the Service Secretaries responsible for the development and execution of the necessary programs and the day-to-day management of the resources under their control" [Ref. 3]. He encouraged more participative management and directed improvements in Planning and Programming. The DOD and DON PPBS procedures and schedules in this thesis are based on the

DEPSECDEF revised guidance for POM-84. Figure 2-2 shows the current PPBS schedule.

CY 80 CY 81 CY 82

A S O N D J F M A M J J A S O N D J F

SERVICE INPUTS

POLICY & STRATEGY (5+10 YEARS)

RESOURCE PLANNING OBJECTIVES

DEFENSE GUIDANCE
(Policy, Strategy, & Fiscal Guidance)

PROGRAM/BUDGET SUBMIT

OSD RISK ASSESSMENT

PROGRAM BUDGET REVIEW

PRESIDENT'S BUDGET

Figure 2-3: DOD POM 83-87 PPBS Schedule

A simplified flow of the DOD PPBS cycle is depicted in figure 2-4.

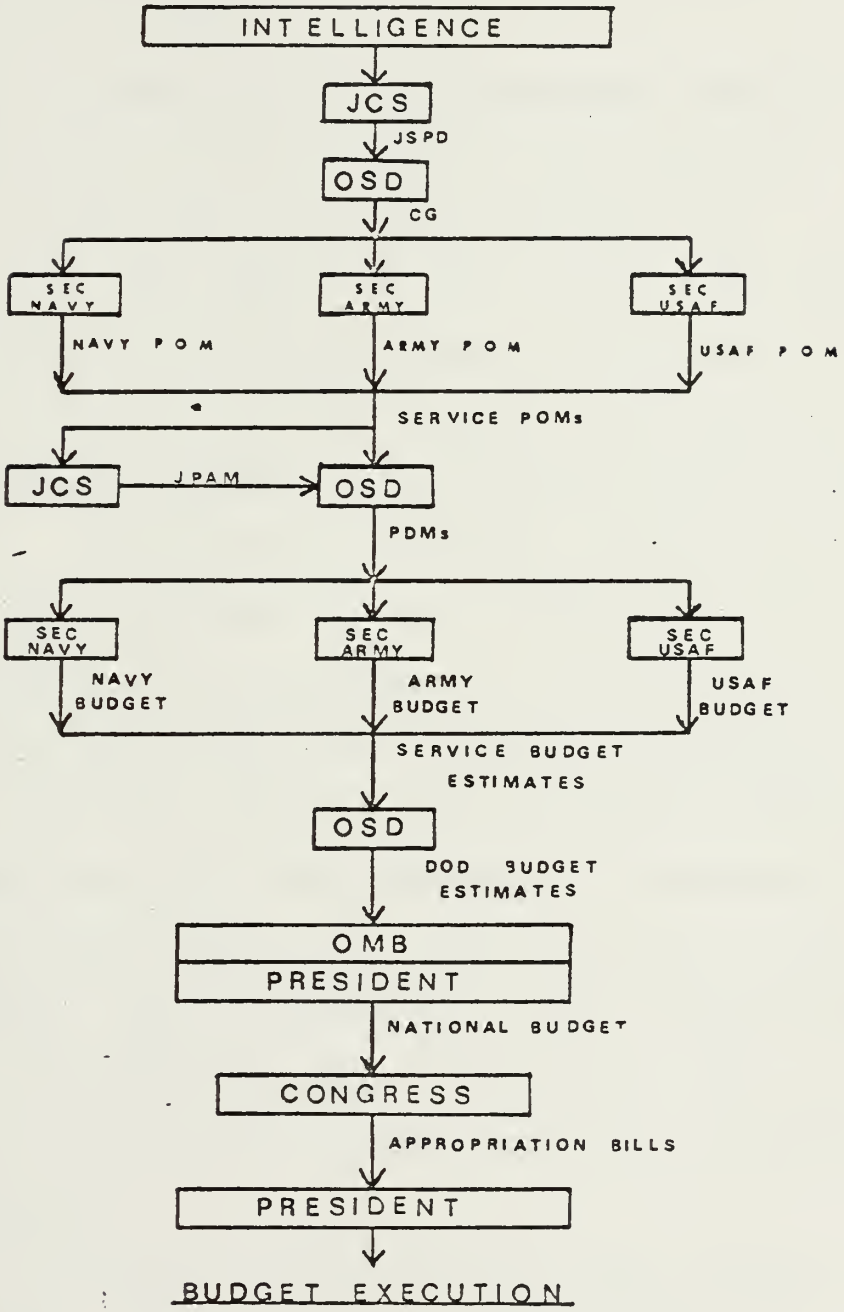
The Planning Phase begins with the issuance of the Joint Strategic Planning Document (JSPD) by the Office of the Joint Chiefs of Staff (OJCS). The JSPD provides the Secretary of Defense with:

(1) a concise, comprehensive military appraisal of the anticipated threat

(2) a summary of the JCS planning force levels which could reasonably execute the strategy to counter the threat, considering fiscal constraints, manpower resources, material availability, technology and industrial capacity

FIGURE 2-4

SIMPLIFIED DOD PPBS SYSTEM



(3) recommended changes to the force planning and programming guidance where appropriate

The JSPD is not fiscally constrained. It provides guidance and information for a period out to 10 calender years and is the essential document used by SECDEF in the preparation of the Defense Guidance (DG).

The Defense Guidance begins the Programming Phase of the PPBS. It is prepared for the SECDEF by the Assistant Secretary of Defense (ASD) for Program Analysis and Evaluation (PA&E) and contains two basic parts. The first part is a statement of strategy, issues, policy, and rationale underlying the Defense program. The second part contains programming guidance to the Services which details force planning, material support planning, cross-service planning and fiscal guidance. Prior to March 1981, the Defense Guidance was not issued until the spring of a given POM cycle. This meant that the Planning and Programming Phases were essentially complete before official guidance was received. Therefore, following DEPSECDEF's assessment, he directed the Defense Guidance be issued in January of the Programming Phase. The DG provides the Services with fiscal guidance for the Program Objectives Memorandum (POM) development and acts as the coordinating vehicle for dialogue among the Services.

The POM is the major output of the Services during the Programming Phase. Submitted to the SECDEF in May, it

assesses strategy, modernization, and readiness, and provides details on manpower, major procurements, force levels and material support. The POM is a definitive statement regarding the way the Services will carry out the JCS National Strategy within the resource levels set forth in the Defense Guidance.

The ASD (PA&E) groups the Service POMs into Program Decision Packages (PDPs) and coordinates a review of the PDPs by the Office of the Secretary of Defense (OSD) and the Service Staffs. This review includes an evaluation of the program balance across the Services, the balance of resources within programs and the trade-off between programs. Alternatives to the Service POMs are proposed by OSD through Issue Papers which are reviewed by the Defense Review Board (DRB).

The DRB was established in April 1979 to aid in improving the efficiency of the PPBS. The current membership of the DRB is:

Chairman: DEPSECDEF

Executive Secretary: Executive Assistant to DEPSECDEF

Permanent Members:

Chairman, JCS	ASD (R&E)
SECARMY	ASD (HA)
SECNAVY	ASD (MR&L)
SECAIRFORCE	ASD (PM&E)
USD (P)	ASD (C)

USD (R&E)	ASD (ISA)
ASSOC.DIR/OMB	ASD (ISP)

The major role of the DRB is to assist SECDEF in the management of the PPBS. The DRB review of the Issue Papers results in recommendations of selected alternatives to SECDEF. Concurrent with the DRB review, the Office of the Joint Chiefs of Staff (OJCS) provides the Joint Program Assessment Memorandum (JPAM), which is "a risk assessment based on the composite of the Service POMs force recommendations and includes the views of the JCS on the balance and capabilities of the overall POM forces and support levels to execute the approved national military strategy" [Ref. 4]. Based on the JPAM and OSD/DRB review of the Issue Papers, OSD issues a set of Program Decision Memoranda (PDMs).

Based on the SECDEF final PDM decisions, OSD prepares the Presidential Status Report which reflects the status of the annual PPBS cycle and the proposed Defense budget for the current fiscal year plus two. The President reviews the Status Report and meets with SECDEF and the Chairman of the Joint Chiefs of Staff to provide final guidance for the budget estimate preparation. Using Presidential guidance, SECDEF directs OSD on necessary revisions. These revisions are passed to the Services who use them to prepare their final Budget Estimates. Following the Budget Estimate submittals, OSD conducts a feasibility analysis of the

estimates. After completing the analysis, SECDEF holds a series of budget hearings attended by various DOD components, OJCS and Office of Management and Budget (OMB). The hearings are used to formulate Decision Package Sets (DPSs) which reflect the SECDEF's decisions on budget requests. The DPSs are used to formulate the DOD Budget Estimate which is submitted in December to OMB for incorporation into the President's National Budget.

III. NAVY PROGRAM DEVELOPMENT WITHIN THE DOD PPBS

A. BACKGROUND

"The Department of the Navy Program Objectives Memorandum (POM) is the Secretary of the Navy's annual recommendation to the Secretary of Defense for the detailed application of Department of the Navy resources" [Ref. 5]. The POM is the primary method of requesting revision to SECDEF approved programs in the FYDP and is the instrument through which programming under fiscal constraints is implemented. Figure 3-1 shows how the Navy POM procedures fit into the overall DOD PPBS cycle. This chapter will address the procedures as scheduled for the development of POM-84. During the Aug-Sep timeframe, as illustrated in Figure 3-1, the budget for FY81 is in the last two months of execution, and the budget for FY82 is receiving the final House and Senate vote prior to execution in October. The FY83 budget has been submitted to OSD, and is in the review process prior to submittal to the President. The FY84 POM cycle is just beginning and reflects the procedures covered in this chapter.

B. POM GUIDANCE

As indicated in figure 3-1, several fiscal years are being addressed at any one time. Therefore, the Navy POM process must be capable of responding quickly to changes in

PLANNING, PROGRAMMING AND BUDGETING SYSTEM (PPBS)

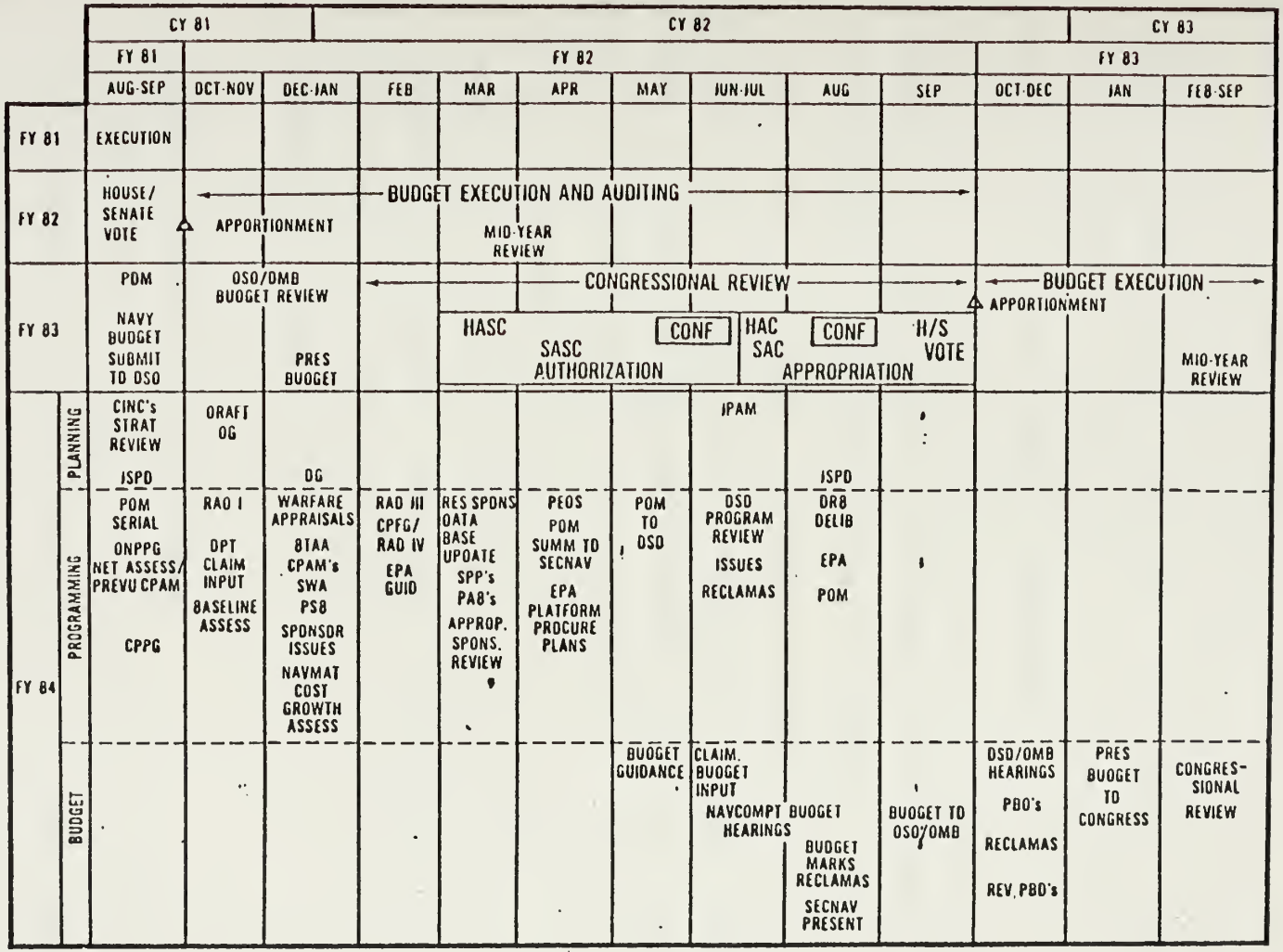


FIGURE 3-1

the DOD PPBS. Accordingly, the Director of Navy Program Planning (OP-090) issues "POM Serial" memoranda, which contain the basic guidance on procedures for preparing the annual POM. OP-090 is responsible for directing, supervising and coordinating the Navy's POM development and uses the POM Serials as communication vehicles. For example, POM Serial 84-1, promulgated in August 1981, included the POM-84 Schedule, Task Areas, Sponsor Assignments and Responsibilities, and, most importantly, explained major changes to the POM process resulting from DEPSECDEF's March 1981 assessment. Appendix B shows the POM-84 Schedule of Events. The publication of Defense Guidance (DG) on 7 January 1982 requires earlier completion of many pre-POM events in support of DG and therefore requires a concerted effort to strengthen the planning process. DEPSECDEF stated that all DOD components will adhere to DG as the authoritative basis for resource planning and fiscal guidance for program development. Therefore, POM Serial 84-1 directed that the Navy's pre-POM activities be as accurate and timely as possible to support Defense Guidance.

C. PEOPLE IN THE NAVY POM PROCESS

As mentioned in section B, the Director of Navy Program Planning (OP-090) is the coordinator of the Navy POM development process. "Ultimately, he controls all of the Navy's resources and is responsible for the allocation of

these resources to the respective sponsors" [Ref. 6]. OP-090 is assisted in the POM development by numerous offices. Appendix C identifies various players involved in the Navy POM decision process. Two of the key offices are the Deputy Chief of Naval Operations (DCNO) Manpower, Personnel and Training (MPT) (OP-01) and the Systems Analysis Division (OP-96).

OP-01 evaluates Manpower, Personnel and Training issues and is responsible for determining the manpower requirements to support projected force levels within budget constraints. He provides OP-090 with analytical support and recommendations on key issues relating to Manpower, Personnel and Training. OP-96 assists in the decision making process by using systems analysis to evaluate the effectiveness of alternatives in programs and program proposals. As seen in Appendix B, OP-96 has the lead or assists in a majority of the functions of the Navy POM development.

Other components essential to the POM development process are the program sponsors. Sponsors have been called "...managers of pieces of the Navy" [Ref. 7], because they represent the interests of the various elements of the Navy. POM Serial 84-1 identifies three kinds of sponsors for POM-84: Resource, Appropriation, and Assessment. Appendices D, E, and F depict the sponsor assignments and responsibilities. "A Resource Sponsor is a DCNO or DMSO responsible for an identifiable aggregation of resources that constitute inputs

to Task accomplishment. Appropriation Sponsors are charged with supervisory control over an appropriation" [Ref. 8]. Assessment Sponsors are assigned two basic tasks:

> (1) Provide analysis necessary to identify the long- and short-term programming actions necessary to maintain current fleet readiness and to ensure future force capabilities.
>
> (2) Assess the POM program with respect to the degree to which these responsibilities are accomplished [Ref. 9].

A review of the sponsors' responsibilities reveals the importance of the sponsors to the POM process.

As the POM is developed each year, certain strengths and weaknesses are noted. For POM 84, the Navy is making a concerted attempt to strengthen the planning process. In support of that attempt, two new functions have been created. A Planning Steering Group was established to coordinate Department of the Navy (DON) planning activities during Defense Guidance formulation. "As a part of this function, the Steering Group will initiate and direct such analytical studies as may be useful in resolving the mismatches between national defense strategies and DON capabilities" [Ref. 10]. The Steering Group is chaired by OP-96, and membership consists of:

Deputy Chief of Naval Operations (Plans Policy and Operations)	OP-06 (or representative)
Office of Naval Warfare	OP-095 (or representative)

Director Navy Program Planning & Scientific Office for the Center for Naval Analysis	OP-90
Long Range Planning Group	OP-00X
Office of Program Appraisals	OPA
United States Marine Corps Headquarters Staff	representative

Another innovation in POM-84 is the Fleet Commander in Chief (CINC) Strategy Review of Defense Guidance. This vehicle allows the Fleet CINCs to make an effective contribution during the planning phase through an August input which reflects their perspectives on issues they anticipate in POM-84 Defense Guidance.

As this thesis concentrates on the determination of training requirements in the Navy, it is appropriate to identify the office responsible for coordinating the manpower, personnel and training (MPT) inputs to the POM process. As indicated in Appendix D, OP-01 is the Resource Sponsor for MPT. However, the duties of that assignment are executed by the Director Total Force Programming Division (OP-12). "As MPT resource Sponsor, OP-12 (acting for OP-01) has responsibility for programming a specific aggregation of resources in support of various MPT programs. This 'resource line' is the focal point for OP-01 program development" [Ref. 11]. Acting as spokesman for OP-01, OP-12 issues guidance and recommemdations for POM development through POMGRAMS. Similar to OP-90 POM SERIALS, the OP-12 POMGRAMS are

memoranda which communicate POM development procedures within OP-01. Appendix G is the POM-84 Plan of Action and Milestones (POA&M) for OP-01 Program Development.

D. THE NAVY POM PROCESS

The development of POM-84 is under the direction and supervision of the Director Navy Program Planning (OP-090). In POM Serial 84-1, OP-090 identified the development phases of the Navy POM as:

PHASE I Program Planning (AUG-JAN)

PHASE II Sponsor Program Updating and Assessment (JAN-MAR)

PHASE III Final POM Development (MAR-MAY)

Phase I is also known as the Planning, or CPAM, Phase; Phase II is known as the Program Formulation, or Program Development Phase; and Phase III is known as End Game.[1]

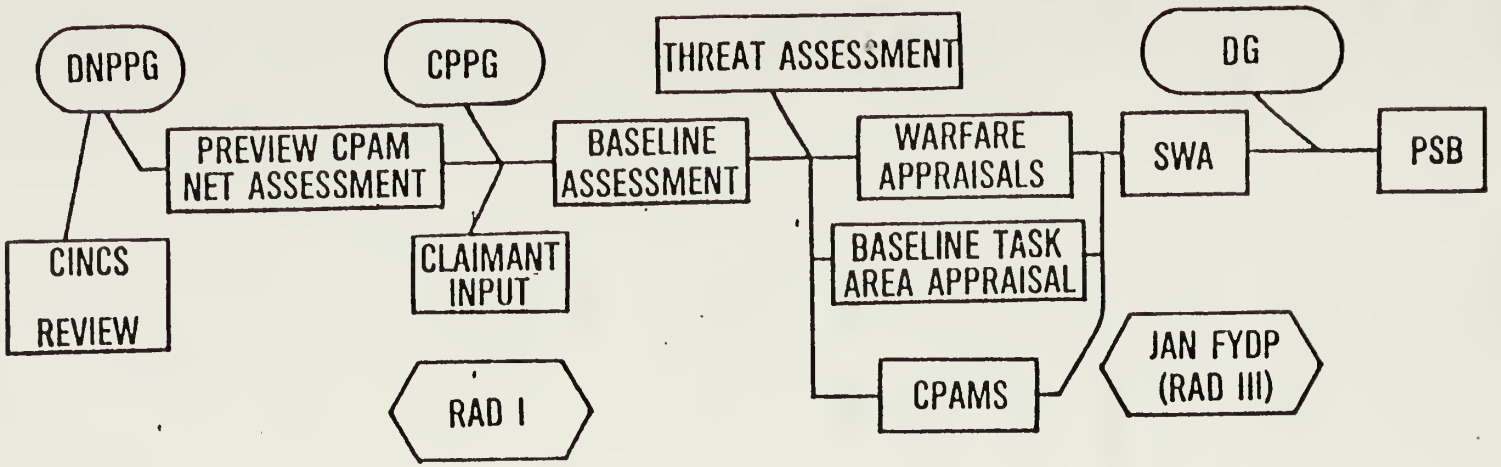
Phase I begins with the CINCS Review in August and ends with the Planning Summary Briefing in February. Figure 3-2 identifies the steps in the Phase I process. Using the CINCS Review and the Joint Strategic Planning Document (JSPD) as background, SECNAV issues his initial programming guidance in the form of the Department of the Navy Planning and

---

[1]The Navy POM reference is the Department of the Navy Programming Manual, OPNAV 90P-1E, dated 27 July 1979. The procedures in the manual are modified as necessary and anually by the issuance of OP-90 POM Serials.

PHASE I PROGRAM PLANNING

AUGUST — JANUARY



DG – DEFENSE GUIDANCE
CPAM–CNO PROGRAM ANALYSIS MEMORANDUM
CPFG– CNO PROGRAMMING AND FISCAL GUIDANCE
CPPG–CNO POLICY AND PLANNING GUIDANCE
DNPPG–DEPT OF THE NAVY PLANNING AND PROGRAMMING GUIDANCE
RAD–RESOURCE ALLOCATION DISPLAY
SWA – SUMMARY WARFARE APPRAISAL
PSB–PLANNING SUMMARY BRIEFING

FIGURE 3-2

Programming Guidance (DNPPG). This memorandum amplifies and supplements the SECDEF's guidance, received in the JSPD, establishes the Department of the Navy's planning and programming policy, and identifies areas requiring special attention by the Chief of Naval Operations (CNO). The DNPPG is the first formal Department of the Navy input into the DG and POM formultion.

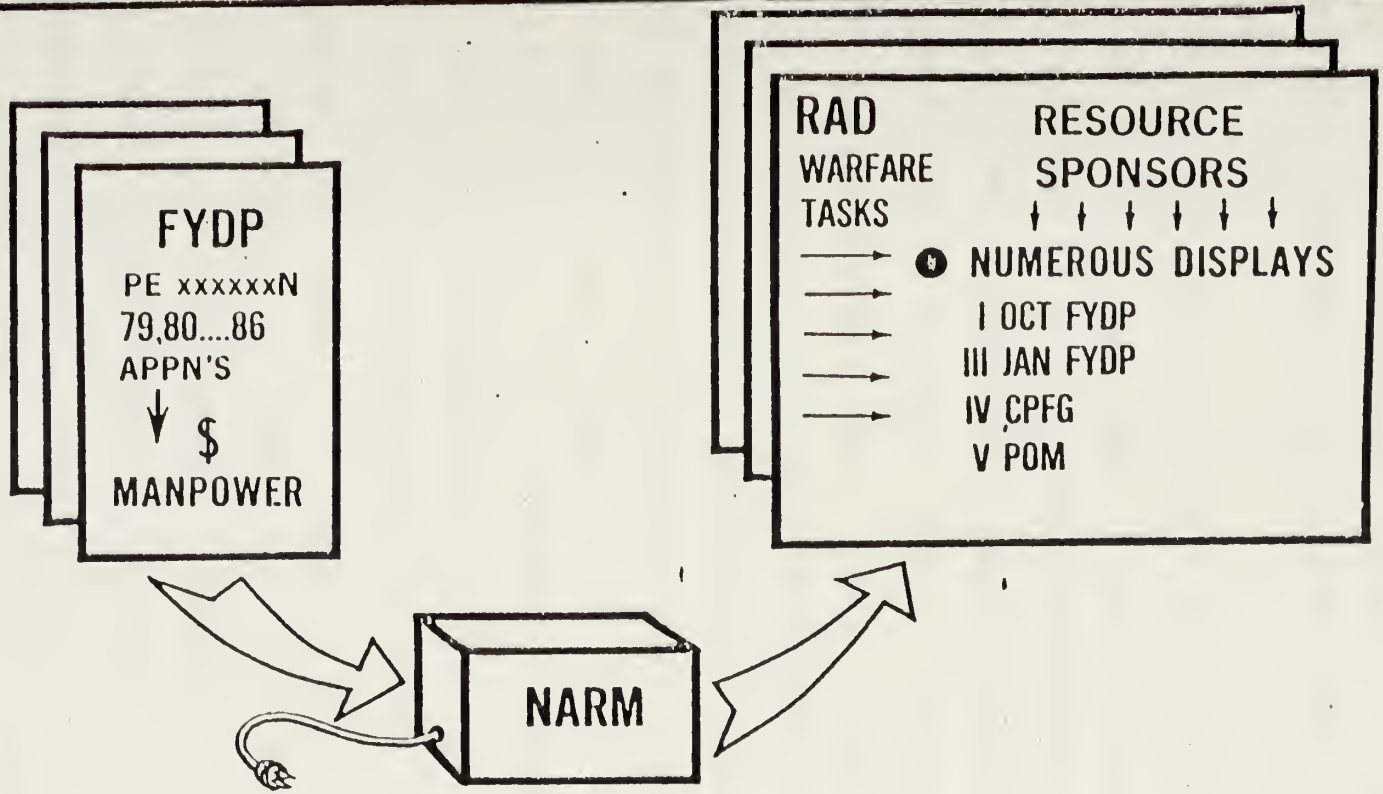
The next step in Phase I is the Preview CPAM/Net Assessment. The Preview CNO Program Analysis Memoranda (CPAMs) provide a macro evaluation of the Navy, or current naval balance as reflected in the latest FYDP. They also identify issues for consideration from the Net Assessment, investment policies, and JSPD. The Net Assessment looks at the status of POM-83 as revised by the DOD PPBS Budget review. These two evaluations are presented to the CNO Executive Board (CEB) as the basis for the CNO Policy and Planning Guidance (CPPG). The CPPG provides more specific guidance for the development of the POM. It directs the focus of CPAMs and appraisals to CNO priorities and provides the initial guidance for the Extended Planning Annex (EPA) development. "The EPA is an OSD (PA&E) required document that extends POM policies into the future. It extends procurement funding through a period of ten years beyond the POM and fleet force levels 13 years beyond the POM" [Ref. 12].

In October, the FYDP is updated, reflecting the Navy's POM-83 budget submission to SECDEF and the first Resource Allocation Display (RAD I) is provided. The RAD provides the program baseline from which the Navy can actually start the planning phase for POM-84. Figure 3-3 depicts the RAD/FYDP relationship.

> The Navy's primary models and data base to support the PPBS Process are the Navy Allocation Resource Model (NARM) and the Manpower Requirements Plan (MARP). The NARM is the primary mechanism for keeping track of total Navy program costs during POM development. It contains quantitative and cost data on all Navy resources, including manpower, identified to Program Elements. The model is structured to permit rapid estimation of the cost of alternative force structures during the Programming phase. The MARP is the basic manpower data base used to depict authorized and programmed manpower end strength. It contains quantitative manpower data to the unit or activity level, by Unit Identification Code (UIC) and is maintained in alignment with the manpower end strengths contained in the FYDP. The MARP depicts manpower information to a lower level of detail (UIC) than the FYDP which is maintained at the PE level [Ref. 13].

The October FYDP reflects the POM-83 Budget Review decisions, and therefore the currently approved DON program. In order to update the NARM, the MARP aggregates UIC's at the Program Element (PE) level as reflected in the FYDP. The MARP data and other resource data are then entered into the NARM to establish a planning data base. The NARM data base is modified by the Force Level Analysis Interactive Language (FLAIL) software program and is translated into the RAD. The RAD displays, in matrix format, resources allocated to resource sponsors on one dimension and to warfare tasks on

RAD: RESOURCE ALLOCATION DISPLAY



NARM translates FYDP to RAD using a dictionary

PE - PROGRAM ELEMENT
NARM - NAVY RESOURCE MODEL
RAD - RESOURCE ALLOCATION DISPLAY
CPFG - CNO PROGRAM & FISCAL GUIDANCE
FYDP - FIVE YR. DEFENSE PLAN
POM - PROGRAM OBJECTIVE MEMORANDUM

FIGURE 3-3

the other. The RAD displays all Navy resources, and is the major reference document for resource allocation decisions during the planning and programming phases. RAD I allows resource sponsors and major claimants to identify priorities and significant issues and therefore begin formulation of POM inputs.

In the area of MPT, issues arise in the POM process when one of two conditions exist. First, programmed resources in the FYDP (RAD I) do not match requirements as defined by relevant MPT documents: Ship Manning Documents (SMD), Squadron Manning Documents (SQMD), Shore Manning Documents (SHMD), Navy Training Plans (NTP), or Manpower Claimant Requests. Second, programmed resources match requirements, but personnel inventory constraints prevent the allocation of manpower resources in the quality and quantity specified.

The next step in Phase I is the Baseline Assessment. Resource sponsors look at proposed programs in terms of platform and infrastructure to ensure that programs are designed to achieve the force and support structure that is balanced and capable. The force is also examined in the areas of current fleet readiness and future force capabilities. This Baseline Assessment is conducted by Assessment Sponsors shown in Appendix F. The resulting assessments indentify absolute requirements and assess the extent to which the Navy fulfills its responsibilities.

The Warfare Appraisals are conducted next in Phase I and ensure that warfare task planning, in addition to platform planning, is addressed. The areas are allocated by Task as shown in Appendix H. "Each appraisal will address broad issues within the warfare area, identify deficiencies and requirements, and recommend priorities for program development" [Ref. 14]. An innovation for POM-84 is an in-depth review and appraisal of a selected warfare or supporting task area. This Baseline Task Area Appraisal (BTAA) will occur every 3-5 yearsand will closely scrutinize a critical program.

The next POM function of vital concern in the area of Manpower Personnel and Training is the CNO Program Analysis Memoranda (CPAMs). The CPAMs assess the October FYDP and program budget decisions and develop program and policy issues/alternatives. CPAMs are prepared in four areas:

Readiness and Sustainability

Fleet Support and Strategic Mobility

Manpower, Personnel and Training

RDT&E/ Acquisition [Ref. 15]

OP-12 has lead responsibility for the MPT CPAM, and for POM-84 he promulgated CPAM input tasking in September and initiated CPAM development in November. The CPAMs are presented to the Program Development Review Committee (PDRC) and the CNO Executive Board (CEB) in December. "The PDRC is a flag-level committee, chaired by OP-90, which reviews each

major step of the POM development process. The PDRC reviews each CPAM and Warfare Task Appraisal prior to CEB presentation and acts as the review and decision forum for Program Assessments" [Ref. 16]. Membership in the PDRC is shown in figure 3-4.

Chairman:	OP-90	OP-09R
	OP-96	OP-12
	OP-92D	OP-02B
	OP-00X	OP-03B
	OP-009	OP-04B
	OP-950	OP-50
	OP-09B	OP-60B
	USMC (R&P)	MAT-01
	OP-093B	OPA
	OP-094B	Secretariat (Principal
	OP-098B	Deputy)*
		ONR-100

(* Invited by OPA to attend)

Although not a formal member, the President of the center for Naval Analysis (or his representative) is invited to attend all PDRC meetings.

Figure 3-4: PDRC Membership

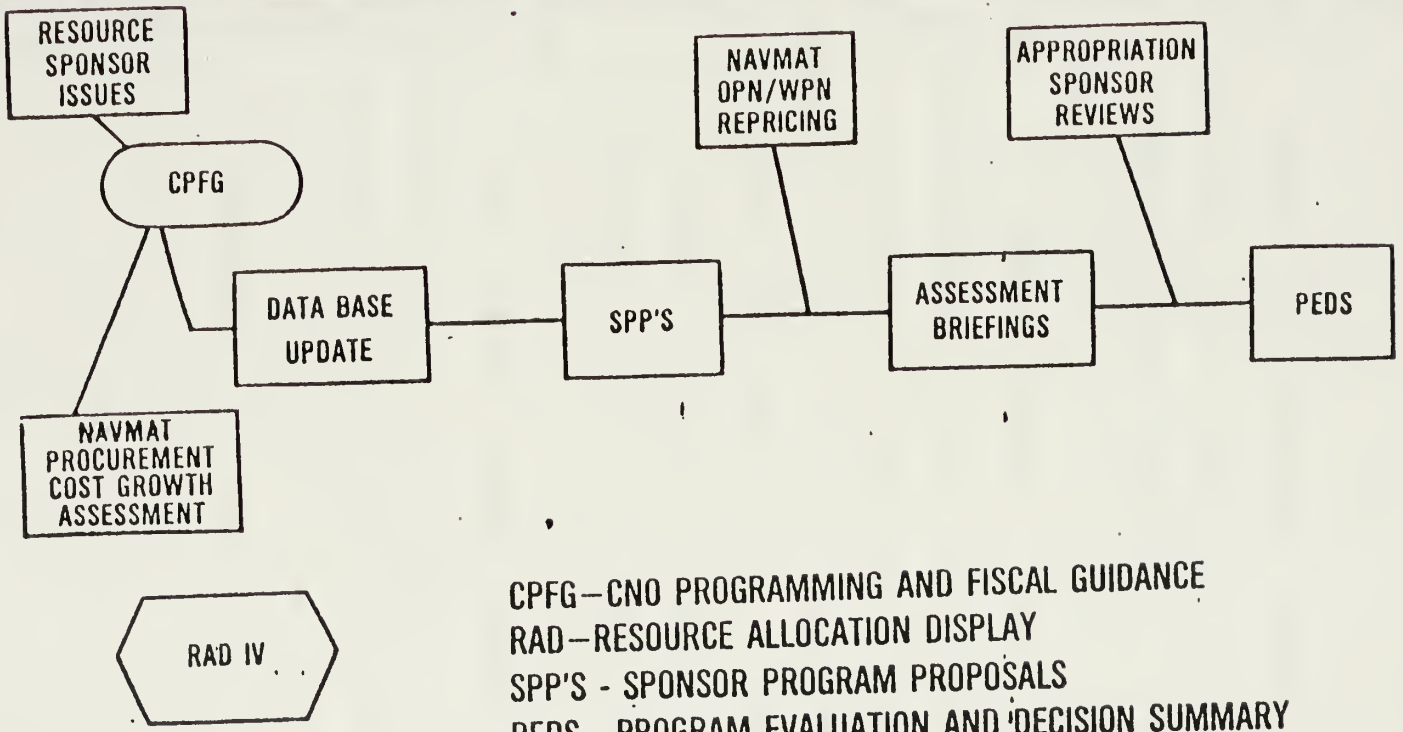
The CEB serves as an executive advisory committee to the CNO. The CEB membership consists of Deputy Chiefs of Naval Operations (DCNOs) and Senior Naval officials. It reviews all CPAMs in terms of national objectives and fiscal constraints, and makes appropriate recommendations to the CNO. Following completion of the individual warfare appraisals and CPAMs, the Summary Warfare Appraisal (SWA) is briefed to the CEB. The SWA integrates program priorities and deficiencies noted in the individual appraisals. During this time the FYDP is updated, RAD III is displayed, and Defense Guidance is promulgated. RAD II was not programmed for POM-84.

To conclude the DON Planning Phase, the Planning Summary Briefing (PSB) is conducted. The PSB provides summaries of Defense Guidance and major issues for program development, as identified in the CPAMs and Warfare Appraisals. The PSB formalizes a comprehensive review of the Navy's programs, and affords the CNO the opportunity to realign his priorities before the Programming Phase begins. The PSB also forms the basis for the CNO's Programming and Fiscal Guidance (CPFG).

Phase II, the Program Development Phase, begins in January with the CPFG. Figure 3-5 depicts the steps in the Phase II process. The CPFG documents the CNO's decisions resulting from the planning phase. It includes fiscal controls and initial manpower controls and provides guidance for the preparation of Sponsor Program Proposals (SPPs). It

PHASE II PROGRAM DEVELOPMENT

JANUARY — APRIL



CPFG—CNO PROGRAMMING AND FISCAL GUIDANCE
RAD—RESOURCE ALLOCATION DISPLAY
SPP'S - SPONSOR PROGRAM PROPOSALS
PEDS - PROGRAM EVALUATION AND DECISION SUMMARY

FIGURE 3-5

is basically the CNO's blueprint for the final POM development and tells the sponsors the number of dollars that can be spent on programs.

Two major inputs into the CPFG are the Naval Material Command (NAVMAT) Procurement Cost Growth Assessment and Resource Sponsor Issues. The NAVMAT Cost Growth Assessment compares the latest FYDP figures with recent cost projections. It identifies cost growth and provides a comprehensive "best estimate" of total program cost for major weapons systems. The Resource Sponsor Issues are statements of what the resource sponsors perceive to be the major topics to be addressed in the CPFG, and represent the "bottom line" efforts of the sponsors during the Planning Phase.

Concurrent with the CPFG, RAD IV will be displayed. This Resource Allocation Display reflects the changes which have resulted from the CNO's decisions in the CPFG and are used by the resource sponsors to update the Program Data Base. This update adjusts the January FYDP and must accommodate CPFG parameters and required fact-of-life changes.

Following the update, the Plans and Development Branch of OP-090 (OP-901) opens the POM reading room. The reading room makes available the NARM/FLAIL data base in the form of computer generated reports where costs by budget account and resource quantities are identified to resource sponsors. POM participants are therefore able to use the data base to develop the SPPs. "A Sponsor Program Proposal is the

Resource Sponsors recommended change to programs under his purview. It is a set of prioritized increments and decrements to the Navy program, as reflected in the January FYDP. It defines at three resource levels the changes necessary to conform with CNO guidance, as reflected in the CPFG, while maintaining a balanced program at each level" [Ref. 17]. The SPPs should accommodate CNO guidance and ensure all programs are balanced within RAD IV fiscal and manpower controls. The importance of the SPPs is evidenced by the scheduling of extensive pre-SPP activity. Appendix I is the 28 August 1981 program review schedule established by OP-12. This schedule reflects the continuing emphasis on SPP development from the initial phases of planning through final SPP submission.

To develop SPPs, resource sponsors identify program changes necessary to meet claimant requests, fact-of-life changes to individual programs (e.g. delays in scheduling or development), and CPAM and CPFG policy decisions. The sponsors then identify and prioritize the implications of necessary changes. A continuing problem in the development of SPPs is the lack of MPT resource planning. Some SPPs in the past have been submitted with little or no reference to the needs for MPT planning and programming. For POM-84, OP-12 has indicated that SPPs will not be forwarded if MPT issues are not addressed.

Program assessments are presented to the Program Development Review Committee (PDRC) at the end of March. Assessment responsibilities are:

Manpower, Personnel and Training	OP-01
Logistics	OP-04
Reserves	OP-09R
Warfare	OP-095
NATO/Security Assist	OP-06
RDT&E/Acquisition	OP-098
C3/EW	OP-094

The results of the assessment phase, along with appropriation sponsor reviews and major unresolved issues emerging from the PDRC program reviews, will be presented to the CNO for approval/resolution in the Program Evaluation and Decision Summary (PEDS). "The PEDS will be reviewed by the PDRC and presented to the CDB during the week of 2 April 1982. A separate briefing on the proposed POM and major issues will subsequently be conducted for the SECNAV" [Ref. 18]. The PEDS ends Phase II in the Navy POM development cycle.

Phase III, the final POM development Phase, or End Game, occurs in April and May. The End Game comprises:

-an iterative process of program trade-offs to accomodate minor repricing of procurement programs

-the establishment of appropriation controls to enhance program balance and budget feasibility.

-the establishment of an executable and defensible total manpower program

-adjustments to achieve overall program balance within OSD fiscal guidance controls [Ref. 19]

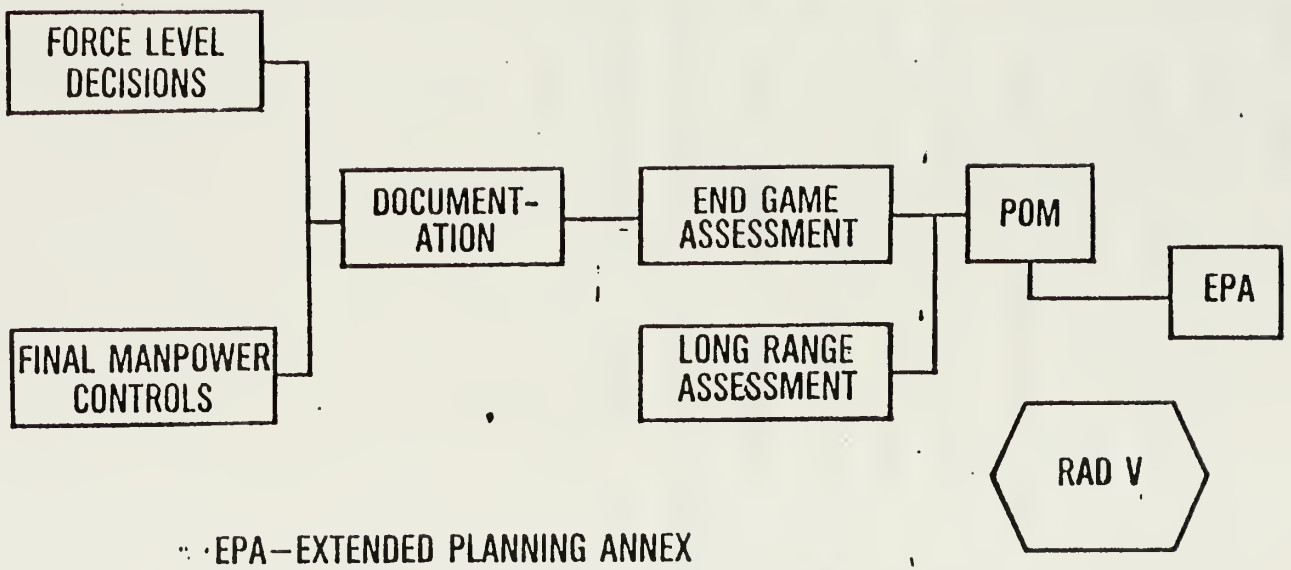
Figure 3-6 shows the Phase III diagram. During this phase, OP-090 and Appropriation Sponsors will conduct hearings to review the program for budget, fiscal, and production feasibility. Following the reviews, OP-090 and Director Total Force Programming Division (OP-12) establish the final manpower controls. Head Manpower Programming/Policy Review and Analysis Section (OP-120C) coordinates the efforts to ensure that all increments and decrements are correct and that force levels are within FYDP End Strengths. It is at this point that manpower end strengths are finally locked to certain numbers, and subsequent changes are possible only with the highest level of approval.

After finalization of the force levels and manpower control decisions, the POM is presented to the CEB. This Program Evaluation and Decision Summary is the final review by the Navy before the POM is presented to SECNAV. Following SECNAV's review of the POM in mid-April, OP-90 has one final opportunity to make changes before the numbers and dollars are locked into the NARM data base. The POM is then submitted to SECDEF, and the revised NARM is used to make the final update to the RAD.

It is essential that the POM development process, as part of the DOD PPBS, be accurate and timely. Therefore, just before the POM is submitted to SECDEF, OP-12, OP-90, and

PHASE III END GAME

APRIL—MAY



EPA—EXTENDED PLANNING ANNEX
POM—PROGRAM OBJECTIVES MEMORANDUM
RAD—RESOURCE ALLOCATION DISPLAY

FIGURE 3-6

OP-96 review the overall POM procedure in the End Game and Long Range Assessments. During these evaluations, the Baseline Assessment of Phase I and the January update of the FYDP are reviewed and compared with the OSD budget in terms of accuracy and compliance.

Following the submittal of the DON POM to SECDEF, the Service POMs enter the DOD PPBS and follow the process as described in Chapter II. At the Navy level, once the DON POM is reflected in the NARM, new Manpower Authorizations (MPAs) are prepared and distributed to the manpower claimants. The claimants review the MPAs and, if necessary, request changes in authorizations which have adversely affected their billets. This post-POM manpower alignment reflects fact-of-life changes to requirements which were programmed during POM development. It emphasizes the dynamic state of the entire process and underscores the need for proper initial planning.

IV. "A" SCHOOL PLAN

A. INTRODUCTION

All jobs for enlisted personnel in the Navy are grouped into one of the six basic skill areas: airman, constructionman, dentalman, hospitalman, fireman, or seaman [Ref. 20]. These areas are subdivided into specific job categories known as occupational specialties or ratings. These ratings are listed in Appendix J. In order to qualify for a rating, an individual must achieve a knowledge and skill level that enables him or her to perform effectively in that occupational specialty. This knowledge and skill level is acquired through the Navy's initial skill training.

The Navy has developed and provides initial skill training for non-prior service (NPS) recruit training graduates through its "A" schools. The "A" schools provide inputs of trained personnel into the system. A sufficient number must be provided to maintain the inventory while adjusting for attrition, retention and retirement. The system must also adjust for policy decisions that result in increased or decreased requirements in the trained force level. Authorized end strengths, which are determined through the Program Objectives Memorandum (POM) process in the Planning, Programming and Budgeting System (PPBS) and ultimately through approval by Congress, are the objective

that the "A" School Plan is striving to support. This plan attempts to provide as many trained personnel as authorized in the most effective combination on a phased basis. It is through the "A" School Plan that inputs and outputs of trained personnel by rating are controlled, not only for the current year but also for projected out years.

The Navy's "A" School Plan development follows a series of critical steps and meets a stringent time line to accurately and efficiently comply with the imposed constraints, limitation, and deadlines. Figure 4-1 diagrams the schedule which supports the development of the annual "A" School Plan.

The schedule used in the development of the "A" School Plan is designed to work within the Navy's POM cycle. Sufficient time must be allowed to enable each participant to submit their necessary inputs. The plan must be completed in time to support the Navy's POM and be supported by attainable manpower, equipment and funding.

Total Force Planning Division (OP-11), Total Force Programming Division (OP-12), and the Military Personnel/ Training Division (OP-13), within the OP-01 organization, play an integral part in the development of the "A" School Plan. Their analysis and methodology in formulating projections are flexible, allowing for change and adjustment. At the same time that plans are being initiated for the POM period, eighteen to twenty-four months in

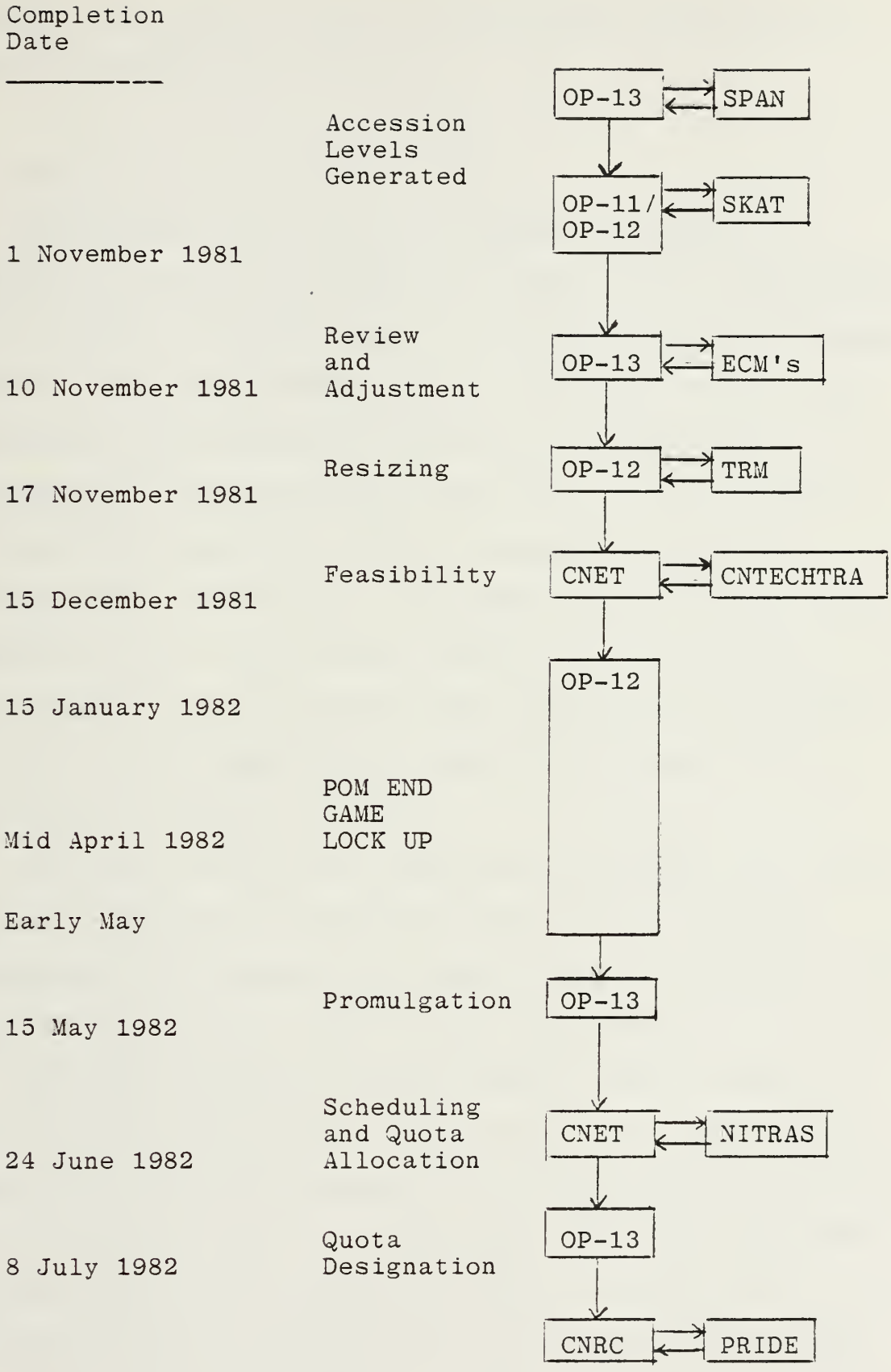


Figure 4-1: CLASS "A" SCHOOL TRAINING INPUT PLAN DEVELOPMENT

advance, the current plan is being updated and revised to meet the current situation.

B. INITIAL SKILL TRAINING

The process begins with end strengths approved by congress. These end strengths are projected for five years and outlined in the Department of the Navy Five Year Program (DNFYP). The Head Strength Planner (OP-135C) derives the accession levels required to meet the authorized end strengths by using historical data and current trends of attrition and retention rates in conjunction with the Strength Plan (SPAN) model. OP-135C formally submits updated accession levels three times a year. For the pre-POM development of the "A" School Plan, these accession levels are sent to the Head Training Program Development and Coordination Section (OP-120E).

The Head Education and Training Plans Branch (OP-114) is currently working in conjunction with the Head Program Development and Coordination Branch (OP-120) to develop the pre-POM five year "A" school input requirements.

The Skill Accession Training (SKAT) model is used to develop these requirements. This model is an interactive simulation model which generates training inputs and outputs for a number of "what if" situations. The model uses POM manpower levels as the basis for the "A" School Plan in the constrained mode. Constraints, in the form of authorized

accession levels, are passed from OP-135C. The output is the "A" School Plan designed to meet end strengths constrained by accessions for eighty six training pipelines. The SKAT model also provides a data base for the Training Resource Model (TRM) which is used to forecast manpower data affecting resource allocation. The constrained plan is then forwarded to the Head Enlisted Program Implementation Branch (OP-135) for validation and adjustment.

The role of OP-13, in dealing with military personnel policy, is to execute the plans within budget constraints. OP-13 not only ensures that these plans are executable, but that they are best suited to serve the needs of the fleet.

The Head Enlisted Programs Implementation Branch (OP-135) sends the "A" School Plan to the Head Enlisted Community Management Section (OP-132C). This step is a management intervention technique in which the enlisted community managers (ECMs) review the "A" School Plan and contribute inputs which impact on final decisions.

The enlisted community managers, listed in table 1, are assigned specific ratings and are responsible for the "health and well being" of their respective ratings.

TABLE 1

LIST OF ENLISTED COMMUNITY MANAGERS (ECMs)

OP-132C1 Aviation Mechanical/Administrative Programs

OP-132C2 Aviation-Avionics/ASW Support

OP-132C3 Surface Engineering/Hull

OP-132C4 Surface Operations/Combat Systems

OP-132C5 Administrative/Deck

OP-132C6 Supply

OP-132C7 CT/Support Programs

OP-132C8 FAC Construction Programs

OP-132C9 Medical/Dental Programs

OP-132C10 Special Warfare/EOD/Diver Programs

OP-132C11 Surface Operations

OP-132D2 Submarine/Nuclear

They closely monitor accession, advancement, separation, and retirement rates for each rating and note any changes in reenlistment patterns.

A major role of the ECMs in the "A" school process is to control the quality distribution of "A" school quotas. They collectively review the plan for each rating, identify problem areas, and work out alternate solutions. The ECMs are constrained in their alteration of the "A" School Plan by the allocation of military pay Navy (MPN) dollars. The aggregate number of students billets must remain constant. Therefore, incrementing billets for one rating requires decrementing billets from another.

In the "A" School Plan process, conditions not programmed into the SDAT model could create an undesirable situation for a particular rating. For example, a rating might be experiencing a mid-grade petty officer shortage. The input

figure for that rating's fair share might be correct according to the factors contained in the SKAT model. However, a deficiency would actually exist. To partially alleviate this deficiency, the ECM would recommend additional inputs to "bottom load" the rating.

Pericdically, changes in school quotas are authorized. Round table arbitration is used to determine the allocation of the changes among the ratings. When this happens, the community managers meet to present their cases for each of their ratings. Retention percentage figures and trends form the basis for their arguments. The changes are then distributed according to the ability of the ECM to display his needs.

The ECMs, after conducting their review and making adjustments, send the plan back to OP-135 for approval. OP-135 appraises the plan with respect to: needs of the rating community, ability to fill quotas, and other competing requirements. Once the plan has been approved by OP-135, it is forwarded to OP-120 for resizing.

During the resizing process, OP-120 uses the Training Resource Model (TRM) to ensure that OP-01's total manpower dollars are not exceeded. This proceedure is performed by OP-120 because OP-10 is the resource sponsor for student and staff billets, operating dollars, and equipment resulting from increases in accessions.

The TRM model uses data generated from the SKAT model together with fixed constants to produce resource allocation distributions for a five year period. This output is provided in terms of:

Chargeable Average on Board (AOB)
Nonchargeable AOB
AOB Other (Supernumeraries)
Training Load
Training Workload
Instructors and Direct Student Support by:
- Officer
- Enlisted
- Civilian

Indirect Support by:
- Officer
- Enlisted
- Civilian

Student/Trainee Pay and Allowances
Direct Student Support (MILPERS) Operating Resources
Direct Student Support (Other) Operating Resources
Total Military Pay, Navy.

These terms are defined in Appendix K [Ref. 21]. An example of a TRM output report for the Hull Technician (HT) rating is given in figure 4-2 [Ref. 22].

The constants used in the TRM model are the ratios: Workload/Training Load, Direct Support/Workload (Officer, Enlisted, Civilian), and Indirect Support/Workload (Officer, Enlisted, Civilian). These ratios for each rating are derived from formulas defined in the Military Manpower Training Report (MMTR). The ratios do not usually change significantly. However, they are updated annually.

In resizing the "A" School Plan, the ECMs and OP-135 develop a modified plan by incorporating their recommendations into the original plan. Input, output, AOB,

and instructor/direct support values for both plans of the modified ratings are displayed and compared through the TRM BUILD and TRM SAVE features. The differences reflected by this output can then be used to identify necessary

CATEGORY : A-SCHOOL BILLETS
BY : HT

		FY82	FY83	FY84	FY85	FY86
CHARGEABLE AV ON BOARD		477	492	483	492	492
NONCHARGEABLE AV ON BOARD		34	35	35	35	35
AV ON BOARD OTHER		51	53	52	53	53
TRAINING LOAD		460	474	466	474	474
TRAINING WORKLOAD		594	612	602	612	612
INSTRUCTORS AND DIR STU SPPRT:	OFFICER	5	5	5	5	5
	ENLISTED	73	75	74	75	75
	CIVILIAN	0	0	0	0	0
INDRCT SPPRT:	OFFICER	0	0	0	0	0
	ENLISTED	1	1	1	1	1
	CIVILIAN	0	0	0	0	0
$$$ OPERATING RESOURCES ($000) $						
STU/TRAINEE PAY & ALL		6890	7107	6977	7107	7107
DIRECT STUDENT SUPPORT (MILPERS)		1223	1252	1238	1252	1252
DIRECT STUDENT SUPPORT (OTHER)		0	0	0	0	0
TOTAL MIL PAY NAVY		8113	8359	8215	8359	8359

Figure 4-2: Sample Training Resource Model Output

increments or decrements. Figure 4-3 is a sample output of a TRM "A" School Plan comparison.

After resizing, the official "A" School Plan is sent to the Chief of Naval Education and Training (CNET) for a feasibility study.

CNET forwards the plan to the Chief of Naval Technical Training (CNTECHTRA) who in turn sends the plan out to the functional commands (schoolhouses) through the Training Program Coordinators (TPCs). The schoolhouses check the

	PLAN	WHAT IF	DIFFERENCE
RATING ABE			
INPUT	280	260	-20
OUTPUT	266	260	-19
CHG AOB	48	44	-4
INSTR/DIR SUPT (O,E,C)	22	21	-1
TOTALS			
INPUT	280	260	-20
OUTPUT	266	247	-19
CHG AOB	48	44	-4
INSTR/DIR SUPT (O,E,C)	22	21	-1

Figure 4-3: TRM Output For Two Different "A" School Plans

plan to see if they can support the plan with existing classroom space and equipment. If a deficiency is identified, a Resource Requirement Request (RRR) is to be benerated through the TPC and forwarded to CNET. CNET transfers the RRRs into the Training Requirement Identification Data (TRID) system. The TRIDs are received by

OP-01 and sent out to the resource sponsors. The resource sponsors review the TRIDs and make decisions on the allocation of available funds. An example of a TRID is shown in Appendix L.

Navy Resource Model (NARM) data entry sheets are filled out to identity the specifics of what needs to be bought. Funding decisions entered into the NARM by the resource sponsors are used to generate Sponsor Program Proposals (SPPs). If the SPP meets all of the allocation requirements, it is incorporated into and becomes part of the Navy's POM.

When the POM End Game Lock Up occurs, all figures are locked in. OP-13 is provided with an authorized "A" School Plan with all the final adjustments and input changes made by final POM decisions.

OP-13 then promulgates the final approved "A" School Plan. This plan is sent in the form of official correspondence from the Chief of Naval Operations (CNO) to CNET, Naval Military Personnel Command (NMPC), and the Bureau of Medicine (BUMED). BUMED is included because two ratings, hospital corpsman (HM) and dental technician (DT), are taught initial skills by the Health Services Education and Training Center (HSETC) rather than by CNET.

CNET, upon receiving the "A" School Plan, loads the information into the Navy Integrated Training Resource and Administration System (NITRAS). CNTECHTRA solicites class convening schedules from the schoolhouse. These schedules,

based on the "A" School Plan, are entered into the NITRAS. The NITRAS is programmed to distribute school quotas among USN, USNR, USNR-R, other U.S. services and foreign services. This program can be overridden if CNET needs to make any adjustments. A hard copy is then sent to the other U.S. and foreign services and a tape is made available to OP-13. The information contained on the NITRAS tape is illustrated in Appendix M. OP-135 then designates the school quotas by male or female, and by recruit training graduates or individuals coming from the fleet. The fifteen per cent fleet quota allocation enables the operating forces to offer "A" school training to individuals to improve fleet operational knowledge and/or as a reenlistment incentive. Fleet inputs are also used to fill "A" school seats left vacant by recruiters goals.

The information is sent to the Commander Navy Recruiting Command (CNRC) for use in the Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) system.

The PRIDE system is an automated reservation system which connects each of the recruiting commands throughout the country. It is a system in which "A" school seats can be reserved for a specific individual. As the quotas fill, the information is relayed to each recruiter. The system uses a priority system which considers: the needs of the Navy, the desires of the individual, the ability of the individual

through his Armed Services Vccational Aptitude Battery (ASVAB) test score, and the distribution of minorities.

The "A" School Plan is the Navy's attempt to fulfill its training requirements as efficiently and effectively as possible. It is developed through a lengthy and comprehensive process where initial skill training can be accomplished considering all of the fleet requirements and adjusting for the constraints and limitations imposed by Congress.

V. "C" SCHOOL PLAN

A. INTRODUCTION

After an individual completes initial skill training (Class "A" School), he is either sent to the fleet or directly to Skill Progression Training which is performed in Class "C" Schools.

> SKILL PROGRESSION TRAINING is defined by the Military Manpower Training Report (MMTR) as skill training received subsequent to initial skill training. It is further amplified as the knowledge needed to perform at a more skilled level or in a supervisory position [Ref. 23].

For enlisted personnel attending class "C" schools, there are two basic course types: courses which result in the awarding of a Navy Enlisted Classification (NEC), Skill Progression Training: and courses which do not result in award of an NEC, Functional Training.

Functional training for Navy enlisted personnel is accomplished in "F" schools. "F" schools are limited to a length of 12 days or less, as specified in the Master Course Reference File (MCRF) User's Manual [Ref. 24]. Because of this time limitation, any functional training that takes 13 days or longer is accomplished in non-NEC "C" schools. This distinction has created a number of problems in terms of developing training loads and determining requirements for Navy "C" and "F" schools.

The use of the term "requirements" has also caused some confusion. Ship, squadron, and shore billet requirements, as delineated in Ship Manning Documents (SMDs), Squadron Manning Documents (SQMDs), and the Shore Requirements, Standards, and Manpower Planning System (SHORESTAMPS) are actual manning requirements necessary to fill specific billets. Due to manpower limitations, a specified level of manning is "authorized" by the Chief of Naval Operations (CNO). In many cases, however, authorized levels have not been achieved because of personnel shortfalls. Thus, the "requirements" generated are, in fact, requirements needed to meet "authorizations" and not requirements needed to fill all identified billets. Planning on the basis of NEC authorizations rather than on actual requirements has exacerbated the growing gap between the number needed in trained NECs and the number the Navy is permitted to train each year.

B. REQUIREMENTS DETERMINATION

Development of the Navy's "C" School Input Plan (as shown in Figure 5-1) begins with the generation of the NEC "C" school requirements. Generating these requirements is the responsibility of OP-114 and is initially accomplished by comparing NEC requirements with current NEC inventory. This is done in two ways: manually, and by using a model called CISTIRS (Class "C" School Training Input Requirements

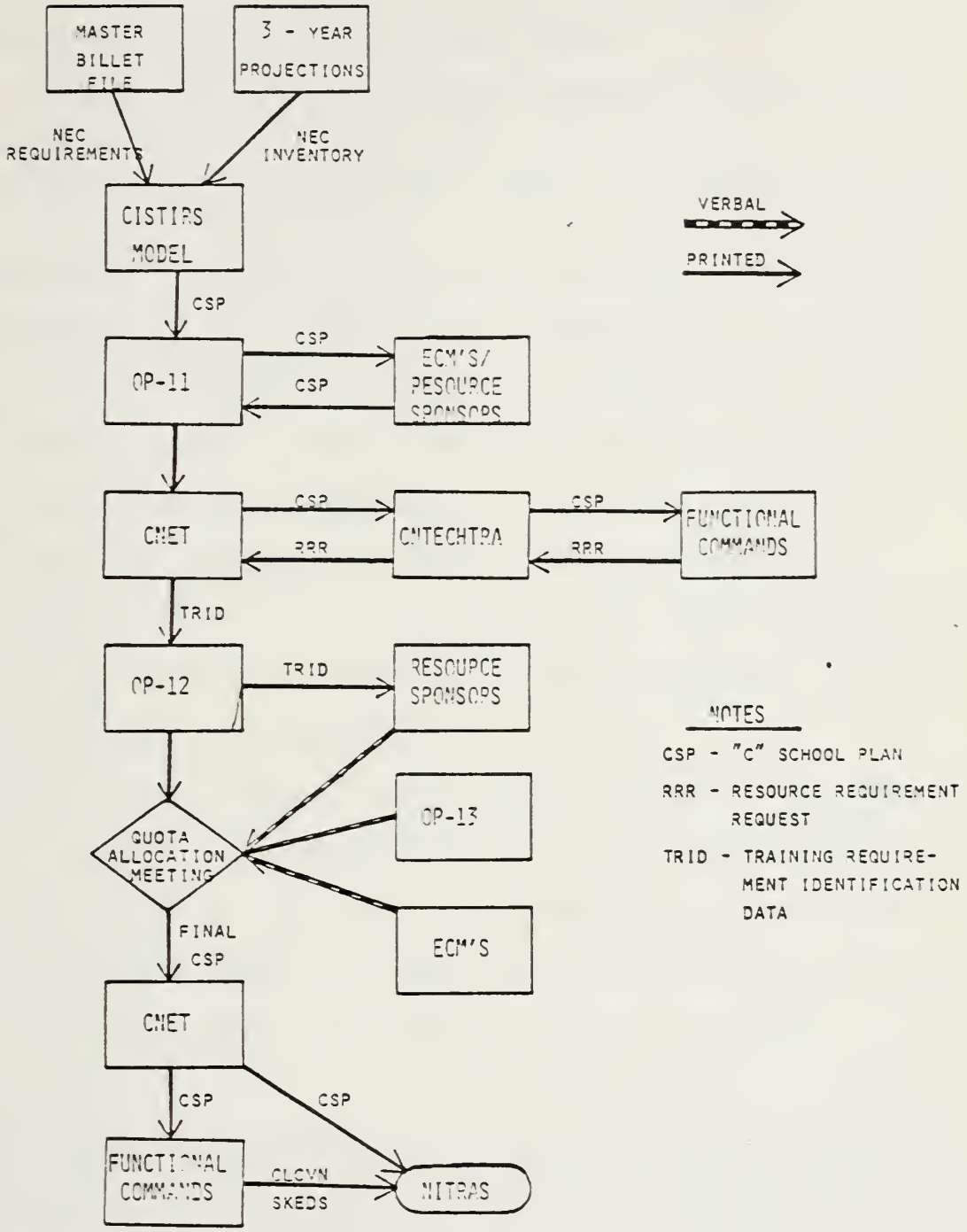


Figure 5-1
Class "C" School Training Input Plan Development

System). The CISTIRS model uses two major sources to determine Navy training input requirements:

(1) The Master Billet File which compares current NEC inventory with current NEC "requirements"[2]

(2) Gains and losses by rate based on a three year moving average.

The resulting "C" school training input requirements are displayed over a five year period. However, the CISTIRS model forces a "get well" profile in the first year. Thus, any difference between inventory and authorizations will be shown as a training requirement for the first year of the plan, with a steady state shown for the remaining four years. This may be infeasible, depending on the availability of classroom seats, qualified "A" school graduates, or a large shortage in the inventory.

OP-114 also develops a draft NEC "C" School Input Plan manually, using the PNEC/SNEC[3] Billet Requirements/Personnel Inventory Report. Appendix N is a sample of a single page from this report, which is generated using the Master Billet File as its data base. By subtracting the "personnel

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[2]The Master Billet File does not contain NEC "requirements". It is constrained by the FYDP and contains only authorized billets. Timing is important when using the Master Billet File because, although it is updated daily by OP-121 as requirments changes are authorized by the sponsors, the major changes usually come out in July/August and take 2-3 months to be entered.

[3]PNEC - Primary Navy Enlisted Classification
SNEC - Secondary Navy Enlisted Classification

inventory by pay grade" from the NEC "billet requirements by pay grade", OP-114 produces the "get well" input required for each particular NEC. OP-114 uses this shortfall as the requirement to train in the first year. Subsequent yearly inputs are determined by dividing the total number of billets required by three, assuming it takes three years to "grow" a petty officer with the required NEC.

This procedure may seem inexact. However, one must remember that these figures are used to plan school inputs more than two years in the future. For example, school plans for FY84-FY88 are being developed in FY82 and school plans for FY83-FY87 were developed in FY81. The actual input figures will be adjusted each year in the new Program Objectives Memorandum (POM) development, if the year in question is an out year, and at execution time (by OP-13), if the year in question is the actual POM year.[4] Although most NECs actually "get well" in one year, there are some exceptions that cause the training requirements to be spread over the out years in the POM.

It is at this point in the "C" School Plan development process that the warfare resource sponsors, along with the other resource sponsors, are first called upon to review the

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[4]At any one time, OP-13 is working with three different Fiscal Years. They are involved in executing FY(X), defending the budget for FY(X+1) to OSD, and planning/ programming for FY(X+2)-FY(X+6).

initial training requirements. These sponsors, identified in Appendix D, control the funds which pay for "C" school training. They, along with the Enlisted Community Managers (ECMS) (OP-132), are responsible for the "health and well being" of a rating or group of ratings.

When reviewing the Five Year "C" School Input Plan, the resource sponsors check to ensure that all requirements have been met where feasible. They also conduct a billet "scrub" for inclusion of any additions/deletions to future requirements that are not reflected in the current POM or in past POMs.

During this review, the ECMs are primarily concerned with making the "C" School Plan executable. In concert with the detailers, they review the plan to ensure that it is complete. They look for known trouble areas (e.g. pipeline coordination problems, new/deleted NECs), inability to meet quotas or a possible shortage of quotas.

The sponsors also liaise with the Chief of Naval Technical Training (CNTECHTRA) at this juncture. CNTECHTRA is responsible to CNET for school plan execution, and school schedule and quota development. The sponsors find it beneficial to confer with CNTECHTRA because CNTECHTRA contains the corporate knowledge on U.S. Navy schools. Since it takes at least one complete POM cycle for sponsors to gain the understanding necessary for school plan development, and the sponsors turnover every 2-3 years, this informal liaison

for specific items in the development phase is very important. The sponsors feel this gives them a slight head start and decreases problems later on during serious feasibility assessment.

Once these initial adjustments have been completed, the training input requirements for NEC "C" schools are sent back to OP-114 where they are reviewed to ensure no drastic changes were made and for OP-114 to get an update on the "state of the world" (e.g. new/deleted NECs/systems). OP-114 takes the adjusted figures and inputs the changes back into the CISTIRS model for outputting the Five Year "C" School Input Plan in the proper format, as illustrated in Appendix O. The Plan is then sent to CNET for "official" feasibility analysis.

C. OH COME NOW - LET'S BE REALISTIC

Upon receiving the training input requirements for NEC "C" school from OP-114, CNET forwards them to CNTECHTRA for studying the feasibility of training the requirements. At the same time, requirements for the non-NEC "C" schools and "F" schools are also predicted by the functional commands based on the previous year loads and any additional requirements identified by the resource sponsors. Finally, CNET (Code N2) combines these requirements with the requirements for all other services and foreign inputs submitted by

OP-114, constituting the total training "requirement" for these courses.

CNTECHTRA performs a central role in training requirement feasibility studies. They must assess the total requirement, or portion of the requirement in the case of multiple training activities, for each functional command. When necessary, they must also determine the number of trainees that can be accomodated if the total requirement cannot be satisfied. The feasibility assessment results are forwarded to CNET along with any Resource Requirement Requests (RRR's) when appropriate, in accordance with CNETINST 7100.2 and CNET P1500/3 (REV. 7-80). RRR's are designed to display and justify billet and/or funding increases needed to support new or expanded requirements.

CNET, upon receiving the RRR's from CNTECHTRA, puts them into a computer data base. The "RRR's Out"[5] are reviewed by the various Assistant Chiefs of Staff (ACOS) then sent to CNET (N35) for the final CNET review. The RRR's out are then transferred to a computer tape in TRID format and sent to OP-12 for further transfer to the requirement sponsors.

D. FEASIBILITY REASSESSMENT

OP-12 receives the TRIDS from CNET and disseminates the feasibility assessment results among the various sponsors.

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[5]They are called "RRR's Out" because when they are output from the computer, they are in a new format. This new format is the same as the Training Requirements Identification Data (TRID) format.

The sponsors take the TRIDs and use them as a basis for NARM entries. For example, Surface Training Division (OP-392) sorts the TRIDs into three categories;

A - underguidance

B - basic

C - overguidance

These categories are further divided using plus (+) and minus (-) assignments to the basic categories. Once all the TRIDs have been categorized, they are prioritized within each sub-category. OP-392 receives their total budget allocation from Surface Warfare Plans/Combatant Requirements/Readiness Branch (OP-321). To allocate these budget resources to individual TRIDs, the various departments within OP-392 meet to decide which TRIDs will be funded. It is important to remember that all TRIDs are entered into the NARM, because the requirement remains even if the program is unfunded in the current POM cycle.

After the resource sponsors have organized their priorities, Head, Enlisted Program Implementation Branch (OP-135) convenes a meeting of the resource sponsors and the ECMs and acts as an arbitrator while the attendees agree on quota allocations and necessary tradeoffs. This meeting is to divide the U.S. Navy allocated seats when the number of seats available is less than the number of seats requested. Where one rating and one resource sponsor are the only users of a certain "C" school, this is not a problem. However,

some courses are needed by more than one rating and/or sponsor and in some cases by different services or foreign countries. The allocation of quotas among other services is accomplished by the NITRAS. While the sponsors and ECMs are concerned with protecting their interests, their overall objective is to assign quotas for the good of the entire Navy by comparing assets and giving up seats to a community that has shown a greater need. When all quota allocation discrepancies have been corrected and quotas have been agreed upon, the input plan is finalized and sent to CNET for schedule development.

E. SCHEDULE DEVELOPMENT

Upon receipt of the final "C" School Input Plan, CNET sends the quota allocations to the functional commands for use in developing class convening schedules. CNET inputs the annual plan into the Master Course Reference File (MCRF) data base of the NITRAS. The MCRF is a scheduling aid containing numerous factors, such as start dates, graduation dates and course lengths of all the classes covered by the system for the current year plus six out years.

The Training Program Coordinators (TPCs) put the schedules the functional commands have developed into the NITRAS and the NITRAS "spreads" the quotas. In "spreading" the quotas, the NITRAS subtracts all the quotas specified for U.S. Navy and allocates the remainder to other U.S. services

and foreign countries as programmed in its software. The NITRAS spreading can be manually overridden if cancellations/ additions are authorized. Changes to the system can also be accomplished on-line by CNTECHTRA through the TPCs. Commander Training Atlantic (COMTRALANT) and Commander Training Pacific (COMTRAPAC) can make changes to their respective portions by sending change cards to the Management Information Instructional Systems Activity (MIISA). When all changes and updates have been entered, a hard copy (printed computer output) of the NITRAS tape is sent to Naval Military Personnel Command (NMPC) for the detailers to use in detailing personnel into schools. An example of this output is shown in Appendix M.

VI. CONCLUSION

The Military Manpower Training Report (MMTR) indicates the Navy must send 64000 individuals through the training pipelines in FY82. To accomplish this, the Navy has 148 different training activities. At these activities, the Navy conducts 223 "A" School courses, 1352 "C" School courses, and 1397 "F" School courses.

The Navy POM process works within the DOD PPBS and must be able to respond quickly and accurately to changes resulting from budget constraints, changes in administration, or changes in DOD policy. For example, an increase in retention rates means fewer losses from the trained inventory, requiring fewer inputs into the training system. On the other hand, a shift in Defense policy to a larger Navy, (e.g. 600-Ship, Fifteen Battle Group), results in increased accession requirements and additional demands on the training system. Should these events occur simultaneously, even further adjustments and manipulations must be accomplished.

The Navy keeps the system functioning within this political environment in which funding must be authorized, and a military structure where personnel turnover is not only frequent, but necessary for career development. As a result, many people are knowledgeable in their respective areas, but

few are able to explain the intricacies of the entire process. The flow diagrams and descriptions of the PPBS, Navy POM development, and "A" and "C" School Plan development are designed to aid in understanding the system.

This thesis described the procedures used to develop FY84-88 "A" and "C" School Plans within the DOD PPBS and the Navy POM process. The procedures are dynamic and are continually reviewed and improved, but the basic objective remains: within authorized end strengths and budget limitations, determine the number of people that must be trained to deter the threat to National Security, as perceived by the Office of the Joint Chiefs of Staff.

APPENDIX A

DEFENSE PLANNING AND PROGRAMMING CATEGORIES

STRATEGIC
OFFENSIVE STRATEGIC FORCES
DEFENSIVE STRATEGIC FORCES
STRATEGIC CONTROL AND SURVEILLANCE FORCES
TACTICAL/MOBILITY
LAND FORCES
DIVISION FORCES
THEATER FORCES
TACTICAL AIR FORCES
NAVAL FORCES
ASW AND FLEET AIR DEFENSE FORCES
AMPHIBIOUS FORCES
NAVAL SUPPORT FORCES
MOBILITY FORCES
AUXILIARY ACTIVITIES
INTELLEGENCE
CENTRALLY MANAGED COMMUNICATIONS
RESEARCH AND DEVELOPMENT
GEOPHYSICAL ACTIVITIES
SUPPORT ACTIVITIES
BASE OPERATING SUPPORT
COMBAT INSTALLATIONS
MEDICAL SUPPORT
PERSONNEL SUPPORT
INDIVIDUAL TRAINING
FORCE SUPPORT TRAINING
CENTRAL LOGISTICS
SUPPLY OPERATIONS
MAINTENANCE OPERATIONS
LOGISTICS SUPPORT OPERATIONS
CENTRALIZED SUPPORT SCTIVITIES
MANAGEMENT HEADQUARTERS
DEFENSE AGENCIES
INTERNATIONAL MILITARY ORGANIZATIONS
UNIFIED COMMANDS
SERVICE SUPPORT-COMBAT COMMANDS
SERVICE SUPPORT-SUPPORT COMMANDS
FEDERAL AGENCY SUPPORT
INDIVIDUALS
TRANSIENTS
PATIENTS, PRISIONERS, AND HOLDEES
TRAINEES AND STUDENTS
CADETS
MISCELLANEOUS
RETIRED PAY

INTERNATIONAL SUPPORT FUNDS
UNDISTRIBUTED

APPENDIX B

10 August 1981

POM-84 SCHEDULE OF EVENTS 1/

POM-84 DUE DATE	EVENT	LEAD/ ASSIST	MECHANISM
31 AUG 81	CINCs submit Strategy Review of Defense Guidance • Provide CNO with CINC perspective on prospective major planning issues	OP-60/ 96	Message to CNO
AUG 81	Initiate NARM/FLAIL dictionary revisions (for completion prior to RAD I)	OP-90	RAD Working Group sessions
AUG 81	Publish Department of the Navy Policy and Planning Guidance (DNPPG) • Statement of DON planning assumptions and objectives vis-a-vis national strategic requirements • First formal DON input into DG formulation	OP-96/ USMC	Memorandum
SEP 81	Net Assessment/Preview CPAM • Examine current naval balance • Identify issues for consideration during Defense planning development, based on OSD POM-83 Program Review Net Assessment, EPA, Investment Profile, Warfare deficiencies (OP-095), Strategic Concepts (linked to JSPD) • Form basis for DOD Planning Phase/ Defense Guidance	OP-96	Presentation to CEB
SEP 81	Publish CNO Policy and Planning Guidance (CPPG) • Direct focus of CPAMs and appraisals to CNO priorities • Initial guidance for EPA development	OP-96	Memorandum
NOV 81	Promulgate RAD I • RAD display of OCT resources (2 weeks after FYDP is submitted to OSD)	OP-90	POM Serial, with computer printout
2 NOV 81	Submit Optional Claimant Input • Prioritized needs • Major Issues only	Claimants	POM Serial, distributing Claimant input

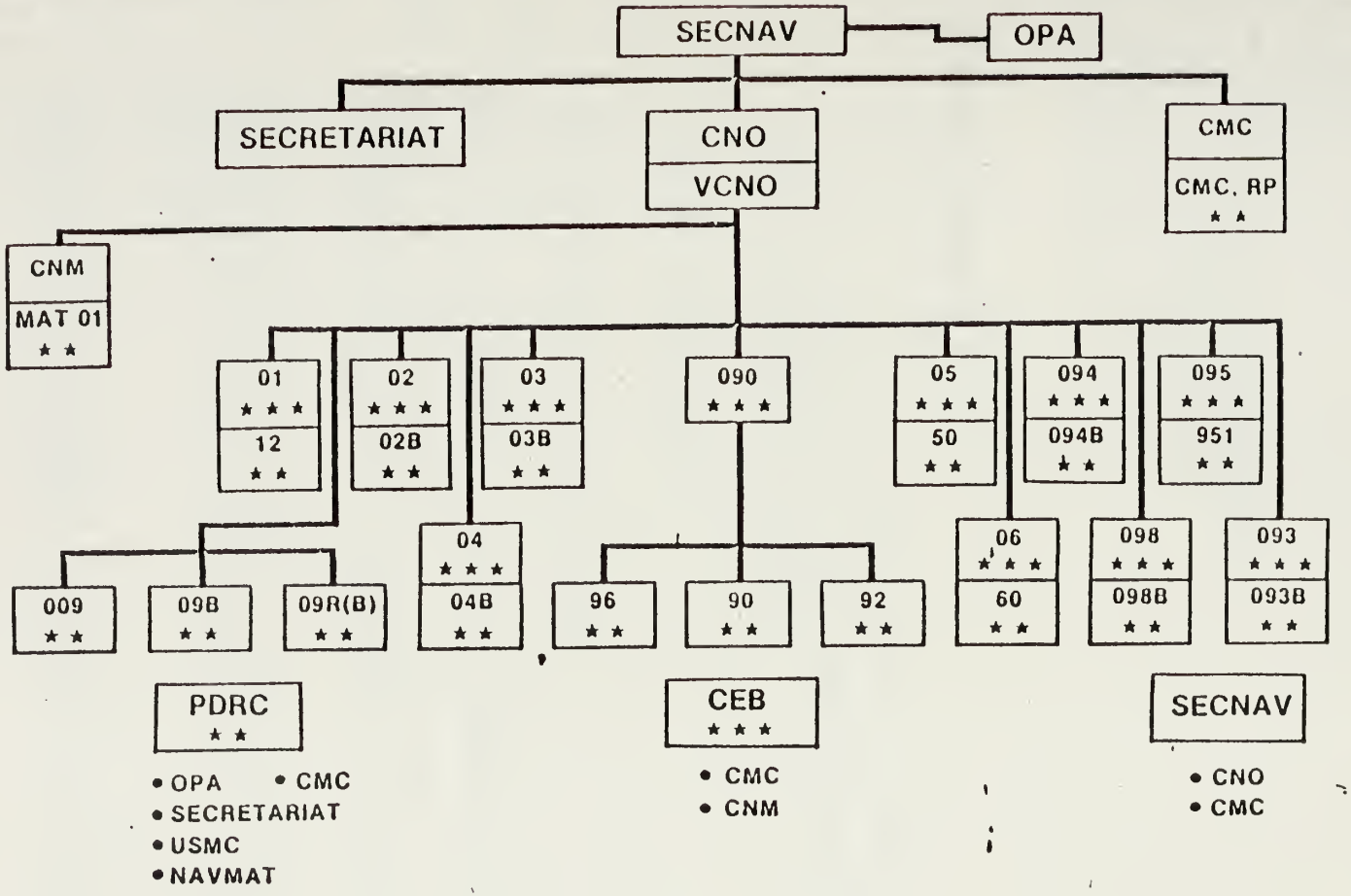
1/ NOTE: Refer to POM Serial Memo 84-1 for further details on events and documentation requirements.

POM-84 DUE DATE	EVENT	LEAD/ ASSIST	MECHANISM
25 NOV 81	Distribute Baseline Assessments		
	- MPT	OP-01	Documents
	- Logistics	OP-04	
	- Reserves	OP-09R	
	- NATO LTDP/RSI/Security Assistance	OP-06/	
	• Joint effort with Secretariat counterparts (where applicable)	OP-098	
	• Absolute requirements		
	• Documents only		
DEC 81- JAN 82	Naval Warfare Appraisals:		
	Strategic	OP-06	Presenta-
	AAW	OP-095	tions toCEB
	ASW	OP-095	
	Strike/ASUW	OP-095	
	Mining/MCM	OP-095	
	Amphibious	OP-095	
	Baseline Task Area Appraisal		
	C^2/EW	OP-96/ OP-094	
	CPAMs:		
	Readiness and Sustainability	OP-96	
	MPT	OP-12/OP-96	
	Fleet Support and Strategic Mobility	OP-96	
	RDT&E/Acquisition	OP-098	
7 JAN 82	Promulgation of Defense Guidance (to include Fiscal Guidance)	OSD	Memorandum
11 JAN	Summary Warfare Appraisal	OP-095	Presenta-
	• Integrate and prioritize deficiencies from individual appraisals		tion to CEB
	• Recommend improvements to warfare capabilities		
15 JAN 82	January FYDP Update	Claimants/ OP-90	Computer printout
22 JAN 82	Planning Summary Briefing		Presenta-
	• DG	OP-96	tion to CEB
	• Major Issues Summary	OP-90/96	
	• Tentative SCN and APN Plans	OP-90/03 and 05	
22 JAN 82	Resource Sponsors submit issues to OP-90 for development of CPFG.	Resource Sponsors	Memoranda
25 JAN 82	NAVMAT Major Procurement Cost Growth Assessment	NAVMAT	Presenta- tion to CEB

POM-84 DUE DATE	EVENT	LEAD/ ASSIST	MECHANISM
1 FEB 82	Promulgate RAD III • RAD display of JAN FYDP	OP-90	POM Serial, with computer printout.
10 FEB 82	Promulgate CPFG/RAD IV • Fiscal controls • Initial manpower controls • Guidance to sponsors for development of SPPs	OP-90	POM Serial, with computer printout
17 FEB 82	Issue CNO guidance to Resource Sponsors for EPA development	OP-96	POM Serial
1 MAR 82	Complete Sponsor Program Proposals data base updates; submit to OP-90	Resource Sponsors	POMSYS computer tapes
5 MAR 82	Submit Sponsor Program Proposals (SPPs) to OP-090 (copies to VCNO/CNO) • Summary of major changes to JAN FYDP data base: - Compliance with CPFG - Pricing changes - Fact-of-life adjustments	Resource Sponsors	Documents with program descriptions
8 MAR 82	Complete verification of program data base update	OP-90 analysts & Resource Sponsors	Examination of computer printouts
8 MAR 82	OPN/WPN line-items to NAVMAT for re-pricing	OP-92	Computer printouts
15 MAR 82	Commence Semiweekly Data Base Briefings and open Reading Room	OP-901C	Informal briefings
19 MAR 82	NAVMAT deliver OPN/WPN repricing to OP-92	NAVMAT OP-92	Documents
22-26 MAR 82	Program Assessment Briefings - MPT - Logistics - Reserves - Warfare Programs - NATO/Security Assist - R&D/Acquisition - C^2/EW • Evaluation of programs • Joint effort with Secretariat counterparts	 OP-01 OP-04 OP-09R OP-095 OP-06 OP-098 OP-094	Presentation to PDRC

POM-84 DUE DATE	EVENT	LEAD/ ASSIST	MECHANISM
23 MAR 82	OP-090/Appropriation Sponsor Reviews	OP-90/92 Appropriation Sponsors	Meetings
30 MAR 82	Establish final manpower controls	OP-90/ 12	Joint Memorandum
2 APR 82	Program Evaluation & Decision Summary to CNO	OP-90/ 96	Presentation to CEB
12 APR 82	POM Summary to SECNAV	OP-90/ 96	Briefing
15 APR 82	Submit EPA Platform Procurement Plans	OP-02/03 05/095	Documents to OP-96
20-30 APR 82	Data base lock and final balancing	OP-90/ staff	Adjust data base to fiscal controls
14 MAY 82	Submit POM	OP-90	Letter, data base tape, documents
1 JUN 82	Resource Sponsor inputs for EPA	Resource Sponsors	Documentation
14 AUG 82	Submit EPA	OP-96	Documentation

PEOPLE IN THE DECISION PROCESS



APPENDIX C

PEOPLE IN THE POM DECISION PROCESS

APPENDIX D

RESOURCE SPONSOR ASSIGNMENTS AND RESPONSIBILITIES

RESOURCE AREA	SPONSOR
Surface Warfare	OP-03
Submarine Warfare	OP-02
Air Warfare	OP-05
Command and Control	OP-094
Intelligence	OP-009
Undersea Surveillance/Oceanography	OP-095
Personnel Support and Training	OP-01
Logisitcs (including Mobility)	OP-04
Administration/DoD Support	OP-09B
RDT&E/Acquisition	OP-098
Military Assistance	OP-06
Medical	OP-093

a. Resource Sponsors will:

(1) Coordinate with and assist Op-96 in CPAM preparation.

In the case of OP-12, take lead responsibility in preparing CPAM for Manpower, Personnel and Training with assistance from OP-96.

In the case of OP-098, prepare CPAM for RDT&E/ Acquisition.

(2) Coordinate with and assist OP-06 and OP-095 in Naval Warfare Appraisal preparation.

(3) Prepare a complete update of respective program data base, using POMSYS to enter the NARM/FLAIL base.

(4) Document Major changes to the JAN FYDP in a Sponsor Program Proposal (SPP) to OP-090 (with copies to VCNO/CNO and members of the PCRC and CEB).

(5) Program resources assigned to their respective areas, exercising necessary liaison with other Resource and Appropriation Sponsors as appropriate, to ensure an effective and balanced program within assigned fiscal controls.

(6) Function as the central point within OPNAV for interaction with NAVMAT, to ensure that programs are properly structured and priced.

(7) Formulate requirements, establish priorities, and develop alternatives in their resource areas as necessary to comply with CPFG.

(8) Consider the needs of Claimants falling under their purview.

(9) Provide inputs for EPA development.

APPENDIX E

APPROPRIATION SPONSOR ASSIGNMENTS AND RESPONSIBILITIES

b. Appropriation Sponsors. Appropriation Sponsors are charaged with supervisory control over an appropriation. Navy appropriations and their assigned Sponsors are as follows:

APPROPRIATION	SPONSOR
SCN	OP-03
APN	OP-05
OPN	OP-92
WPN	OP-03
RDTE,N	OP-098
MILCON	OP-04
O&M,N	OP-92
MPN	OP-01
MCNR	OP-09R
RPN	OP-09R
O&MNR	OP-09R
Family Housing	OP-04

Appropriation Sponsors will:

(1) Ensure that programs submitted are properly structured priced, supported, and balanced within fiscal controls.

(2) Adivse the Resource Sponsors and OP-90 regarding the feasibility of programs and make recommendations based upon their more detailed knowledge of the budget review process.

(3) In the case of OP-098, assist OP-095 in development of Warfare Appraisals (specifically for input on RDT&E of weapons systems).

APPENDIX F

ASSESSMENT SPONSOR ASSIGNMENTS AND RESPONSIBILITIES

ASSESSMENT AREA	SPONSOR
Manpower, Personnel, and Training	OP-01
Logistics	OP-04
NATO RSI/LTDP and Security Assistance	OP-06 (OP-098 assist)
Warfare Programs	095
RDT&E/Acquistion	OP-098
Naval Reserve	OP-09R

Assessment Sponsor Responsibilities. Assessment Sponsors will:

(1) Within each designated assessment area, determine the policy issues requiring resolution; seek resolution, including CNO decision, if required.

(2) Conduct liaison and reviews, as necessary to determine the status and programming requirements in designated assessment area.

(3) In the cases of OP-01, OP-04, OP-06, and OP-09R, prepare a baseline assessment of programs in the designated assessment area, to define absolute requirements, including a description of how the requirements were derived.

(4) Prepare assessments examing the impact of POM-84 on the health of programs in the assigned area. Assessments of programs in each assigned area will be presented orally to the PDRC. These assessments will include the following elements:

Determination of conformance with SECDEF/SECNAV/CNO guidance/interests.

Identification of significant problem areas.

Recommendations for reallocating resources within the assigned area to improve program balance.

Recommendations for reordering priorities as necessary.

(5) Coordinate with the Secretariat as appropriate (by liaison with OPA), to ensure that Secretariat concerns are considered

throughout all phases of the assessment function.

(6) Assess the treatment of Claimant inputs, especially from Fleet CINCs.

(7) In the case of OP-095, assess all Resource Sponsors' program data base updates to ascertain that program actions have been taken to eliminate Fleet CINC "Top Five" readiness deficiencies.

APPENDIX G

POA&M FOR POM-84

TASK/EVENT	ACTION OFFICE	ACTION DATE (S)	REMARKS
Promulgate DNPPG	OP-96	Late Aug	SECNAV Initial Programming Guidance
Preview CPAM & Net Assessment	OP-965	Sep	Examine Current Naval balance/Status of POM-83 as revised by Budget Review.
CPPG	OP-96	Sep	Directs Focus of CPAM Initial Guidance for BPA
Update OCT FYDP/RAD I	OP-120C/92	9/1	Manpower update-Incorp PDM/APDM Decisions
Training/Pers Supt Data Call	OP-120A/120E	9/15	Initiate program analysis & development of POM-83 resource requirements (CNBT, NNPC, Program Managers)
CPAM Input Tasking	OP-120C	9/7	Promulgate to OP-11, 13, 14, 15
OP-01 Sponsorship	OP-120A/120E	9/21	Identify "Global" Manpower, Training, Personnel Supt Issues for POM Addressal

TASK/EVENT	ACTION OFFICE	ACTION DATE (S)	REMARKS
Baseline Assessment Call	OP-120C	10/2	Assess executability of OCT FYDP
Quality Collection Guidance to R/S	OP-120C	10/30	Provide guidance regarding Manpower Quality
OCT FYDP/RAD I	OP-90	Mid Oct	OCT FYDP Resources Displays
Baseline Assessment	OP-120C	10/30	Inputs Due OP-12 for Review
OP-01 Sponsorship MPT Issues Due	OP-120A	11/2	Receive issues from Program Sponsors
Begin MPT CPAM development	OP-120A/C	11/2	MPT CPAM presentation late DEC/early JAN
Dist Baseline Assessments	OP-01 (OP-120)	11/25	MPT Baseline Assessment Document Format Cooperation with Secretariat
Receive TRNG/PERS SUPT Resource REQMTS	OP-120A	11/6	POM requirement from NMPC/CNET/120D
Claimant Input (Optional)	OP-90/Claimants	11/2	Prioritized Requirements by Claimants forwarded to appropriate R/S

TASK/EVENT	ACTION OFFICE	ACTION DATE (S)	REMARKS
CPPG Input Tasking	OP-120	12/11	Promulgate to OP-11, 13, 14, 15
"Strawman" Spp I	OP-120A	Mid Dec	Complete/Dist. "Strawman" SPP based on OCT FYDP
Defense Guidance	OSD	1/7	To Include Fiscal Guidance
JAN FYDP/RAD III	OP-90	Late Jan	JAN FYDP Resource Display
Update Baseline Assessment	OP-120C	Late Jan	Assess executability of JAN FYDP
Planning Summary Briefings	OP-96	Late Jan	Formerly Tentative Program Summary (TPS)
Issues for CPFG	OP-120	1/22	Resource Sponsors Submit Issues to OP-90
CPFG RAD IV	OP-90	2/10	CNO Guidance Fiscal Controls Manpower Controls Tentative Program Decisions
EPA Guidance	OP-96/11/12	2/17	Extended Planning Annex (EPA) Guidance. CP-11/12 coordinate with OP-96
"Strawman" SPP II	OP-120A	Mid Feb	"Strawman" Spp based on JAN FYDP

TASK/EVENT	ACTION OFFICE	ACTION DATE (S)	REMARKS
Sponsor Program Proposal	OP-120	3/1	Data Base Update
Sponsor Program Proposal	OP-120	3/5	Documented Program changes to CNO. Backup for program update.
Program Assessment	OP-01 (OP-12)	3/22-3/26	Assessment Sponsor Briefings regarding program evaluations (MPT, Logistics, Reserve, Warfare Readiness)
Commence final	OP-90/92	3/23	Begin "End Game". OP-090/appropriation Sponsor Reviews
Final Manpower Control	OP-90/01	3/30	End Strength Lock
Program Evaluation & Decision Summary	OP-090	4/2	Program Decisions presented to CEB
POM Summary	OP-90	4/12	POM Summary to SBCNAV
End Game	OP-90/120	4/20-4/30	Data Base Lock and Final Balancing
Begin Documentation	OP-90/120	4/15	Volume V
Submit POM	OP-90	5/14	

TASK/EVENT	ACTION OFFICE	ACTION DATE (S)	REMARKS
Inputs for EPA	OP-11/12	6/1	
Submit EPA	OP-96	8/14	

APPENDIX H

WARFARE TASKS AND RESPONSIBILITIES

1. Warfare/Supporting Warfare/Functional Tasks. Following the structure outlined in NWP-1, POM-84 resources will be allocated by Task as follows:

WAREFARE TASKS
Strategic
ASW
AAW
ASUW
Strike Warfare
Amphibious Warfare
Mine Warfare
Warships *

* used for combatants and conbatant programs having capabilities that extend across two or more Warfare Tasks.

SUPPORTING WARFARE TASKS

Electronic Warfare
Special Warfare
Intelligence
Command and Control/Electronic Warfare
Logistics
Mobile Logistics Support Force
Mobility
Support and Logistics
Other Shore Establishment

FUNCTIONAL TASKS

Manpower and Personnel
Training
R&D Support
Admin & DOD Support
Medical

APPENDIX I

OP-12 SCHEDULE OF SPONSOR PROGRAM PROPOSAL DEVELOPMENT

Requirements Data Call	15 Sep 1981	OP-12
Requirements Data Due	6 Nov 1981	Program Managers
Initial Review	30 Nov - 4 Dec 1981	OP-12/20 Review
Shirtsleeve Review	7-10 Dec 1981	OP-01B/12 Review
"SPP I"	15 Dec 1981	Division Director Review of Program based on OCT FYDP.
"SPP II"	9 Feb 1982	Division Director Review of Program based on JAN FYDP
OP-01 Review	Mid-Feb 1982	OP-01 Review of program Data Base
Submission to OP-90	1-5 Mar 1982	1 March - Update Base 5 March -SPP

APPENDIX J

LIST OF NAVY RATINGS

Aerographer's Mate (AG)

Air Controller (AC)

Aviation Antisubmarine Warfare Operator (AW)

Aviation Antisubmarine Warfare Technician (AX)

Aviation Boatswain's Mate (AB)

Aviation Electrican's Mate (AE)

Aviation Electronics Technician (AT)

Aviation Fire Control Technician (AQ)

Aviation Machinist's Mate (AD)

Aviation Maintenance Administrationman (AZ)

Aviation Ordnanceman (AO)

Aviation Storkeeper (AK)

Aviation Structural Mechanic (AM)

Aviation Support Equipment Technician (AS)

Boatswain's Mate (BM)

Boiler Technician (BT)

Builder (BU)

Communications Technician (CT)

Construction Electrician (CE)

Construction Mechanic (CM)

Data Processing Technician (DP)

Data Systems Technician (DS)

Dental Technician (DT)

Disbursing Clerk (DK)

Draftsman Illustrator (DM)

Electrician's Mate (EM)

Electronics Technician (ET)

Electronic Warfare Technician (EW)

Engineering Aid (EA)

Engineman (EN)

Equipment Operator (EO)

Fire Control Technician (FT)

Gas Turbine System Technician (GS)

Gunner's Mate (GM)

Hospital Corpsman (HM)

Hull Maintenance Technician (HT)

Instrumentman (IM)

Intelligence Specialist (IS)

Interior Communications Electrician (IC)

Journalist (JO)

Legalman (LN)

Lithographer (LI)

Machinery Repairman (MR)

Machinist Mate (MM)

Mess Management Specialist (MS)

Mineman (MN)

Missile Technician (MT)

Molder (ML)

Musician (MU)

Navy Counselors (NC)

Ocean System Technician (OT)

Operations Specialist (OS)

Opticalman (OM)

Pattermaker (PM)

Personnelman (PN)

Photographer's Mate (PH)

Postal Clerk (PC)

Quartermaster (QM)

Radioman (RM)

Ship's Serviceman (SH)

Signalman (SM)

Sonar Technician (ST)

Steelworker (SW)

Storekeeper (SK)

Survival Aircrew Equipmentman (PR)

Torpedoman Mate (TM)

Tradesman (TD)

Utilitiesman (UT)

Yoeman (YN)

APPENDIX K

TRAINING RESOURCES MODEL DEFINITION OF TERMS

Chargeable Student. A student must be provided for a chargeable. The student must be on permanent change of station orders to be considered chargeable. However, the student may be awaiting instruction, under instruction, or awaiting transfer. The number of chargeable students is calculated based on the number of students in school (or in training) times the percentage of those students who are chargeable. The calculation that determines the number of students in school varies according to which school (A, C, or F) is being examined. The percent chargeable for each school is determined by CNET based on historical information.

Nonchargeable Student. Nonchargeable students are Navy students on TDY assignment. The number of nonchargeable students is calculated based on the number of students in the particular school (A, C, or F) being examined. That number is then multiplied by the percentage of those students who are nonchargeable (i.e. 1 - Percent Chargeabe).

Average On Board Other. This category represents Navy supernumeraries, which are Navy strudents awaiting instruction or awaiting transfer. Average on board other personnel are included in the calculation of chargeable and non-chargeable average on board.

Training Load. A term used in the military manpower training report to indentify student AOB for a single service for the Navy, includes all of the Navy students in own, other service, civilian and DOD schools.

Training Workload. A term used in the military manpower training report to identify student AOB for a service's training entity; E.6.,course, school, activity, command, or training category. Includes all students--own service, other service, foreign, and civilian within a pertinent training entity.

Instructors. Those personnel, military and civilian, whose primary duty is teaching in classroom, learning center,laboratory, shop, line or field situations and/or those personnel not primarily instructing but whose duties require instructor qualifications such as those who directly supervise instructors, perform testing, maintain curricula and course materials, evaluate training, counsel students, and other similar duties the number of instructors is related to the number of students average on board (AOB).

Direct Student Support. A mission program element which includes support personnel assigned specifically to a course(s), or Training Division/Training Department, e.g., instructor, department head, course officer, Department Clerical Staff, Department Technical Librarian, course related equipment operators and maintenance personnel, etc. required in support of the student. The number of billets required for direct student support is driven by the total training load.

Indirect Support. Base operations program elements which include support costs relative to base operations. This includes non-instructor support personnel assigned to a training activity whose functions are for the support of all training at the activity rather than any specific course, division or Training Department, e.g., CO, XO, Administration, CISO (including NEC 9506 personnel), First Lieutenant, Centralized Training Aids, Personnel Office, etc. The number of billets required for indirect student support is driven by the total training load.

STU Trainee Pay and All. The student trainee pay and allowance is calculated based on the cost per student times the number of chargeable students for the year being examined.

Direct Student Support (MILPERS). The cost of military direct student support is based on the sum of the rate per officer times the number of officers direct student support personnel plus the rate per enlisted times the number of enlisted direct student support personnel for the year being examined; that is,

DIR STU SUP (MILPERS) =

(Rate per Officer X Number of Officer DIR STU SUP)

+

(Rate per Enlisted X Number of Enlisted DIR STU SUP)

Direct Student Support (other). The cost of Civilian Direct Student Support is calculated by multiplying the average rate of Civilian Direct Student Support Personnel times the number of Civilian Direct Student Support Personnel for the particular year being examined.

Total Mil Pay Navy. This category is calculated based on the sum of the student trainee pay and allowance amount plus the Direct Student Support (MILPERS) amount.

APPENDIX L

POM-83 TRAINING REQUIREMENTS IDENTIFICATION DATA

MONDAY AUGUST 24, 1981 TIME: 1027

TRID NO: 1049 REVISION NO: PROGRAM SHORT TITLE: AO CRS EXP CAT CODE: A1 TYPE PROGRAM: CLX

CPAM: NTP NO: RQ: 05 NEC:

SPP SERIAL: 7894 RANK: 2 PRIORITY: 0

	FY REQUIREMENTS					FY PROGRAMMED RESOURCES				
	83	84	85	86	87	83	84	85	86	87
ANNUAL INPUT:	0	0	0	0	0	0	0	0	0	0
AVERAGE ON BOARD:	22	22	22	21	21	0	0	0	0	0

PE	CL	APPN	LI	UIC	OEC	FY REQUIREMENTS 83	84	85	86	87	FY PROGRAMMED RESOURCES 83	84	85	86	87
84731X	62	MILPERS	0416	42146	E	11	11	11	11	11	11	11	11	11	11
					$	79	159	159	159	159	79	159	159	159	159
84731X	62	MILTRA	0416	42146	E	622	622	622	621	621	0	0	0	0	0
					$	4493	8985	8985	8978	8971	0	0	0	0	0
TOTALS:				FUNDS:	$	0	0	0	0	0	0	0	0	0	0
				(MPN):	$	4572	9144	9144	9137	9130	79	159	159	159	159
				(TOTAL):	$	4572	9144	9144	9137	9130	79	159	159	159	159

POM-83 TRAINING REQUIREMENTS IDENTIFICATION DATA

TRID PLAN NO: 1049

		FY 83	FY 84	FY 85	FY 86	FY 87
ANNUAL INPUT	CHARGEABLE	0	0	0	0	0
	NON-CHARGEABLE	0	0	0	0	0
AOB	CHARGEABLE	22	22	22	21	21
	NON-CHARGEABLE	12	12	12	12	12
NTP OPERATIONAL BILLETS:		0	0	0	0	0

COURSE INFO LENGTH: 71 DAYS CAPACITY: 30/CLASS NEC: CIN: C-646-2010

FACILITIES REQUIRED? N -AVAILABLE IN BLDG NO. VAR

JUSTIFICATION: A REVISED CURRICULUM OUTLINE OF THE AO (A1) COURSE WAS SUBMITTED TO CNTECHTRA FOR APPROVAL 30 JULY 1980. EQUIPMENT IS REQUIRED TO TRAIN SELECTED NAVY AND MARINE PERSONNEL IN BASIC KNOWLEDGE AND SKILLS OF THE AVIATION ORDNANCEMAN RATING, 1500 ANNUALLY. SUBJECT EQUIPMENT IS REQUIRED TO SUPPORT A NEW AO COURSE THAT HAS NOT BEEN UPDATED SINCE 1970. UPDATE OF THIS CURRICULUM IS BASED ON NOTAPS #A00103A2 AND WILL PROVIDE THE AVIATION ORDNANCEMAN WITH A SUPERIOR UNDERSTANDING OF THE BASIC WEAPONS SYSTEMS THAT HAVE BEEN INTRODUCED INTO THE NAVAL SERVICE SINCE THE LAST CURRICULUM UPDATE (F-14, AH-1J/T, A-6E, ETC.). IT IS ALSO NECESSARY TO UPDATE THIS COURSE TO MEET THE FUTURE FLEET NEEDS WITH THE INTRODUCTION OF THE F-18 AND LAMPS MK III. IT SHOULD BE NOTED THAT THE NEW CURRICULUM INVOLVES A COURSE LENGTH EXPANSION OF ONE WEEK.

21K O&MN FY83 FOR EQUIP PROCUREMENT. 824K OPN FY83 FOR EQUIP PROCUREMENT

DETAIL SHEET *POM 83* MANPOWER DATA COLLECTION FORM *POM 83* I. SPP 05 J. IDS

BLOCK 1 CLAIMANT JUSTIFICATION: 1049 AO CRS EXP 66 69 73

A. CLAIMANT	B. P.E. CLAIMANT	C. RES SPONSOR	D. CHANGE TYPE	E. AFFECTED UIC:
62A0	84731X	05	2	42146
1	6	13	17	20

K.	L. BOC	M. BILLET SEQUENCE CODE	N. BILLET/POSITION TITLE	O. QUALITY DESCRIPT.	P. NEC SERIES NOBC	Q. OECR	T. REQUIREMENTS FY83	FY84	FY85	FY86	FY87
1	SJ	32860	AO, A1 INSTR	AOC	09502	E	1	1	1	1	1
2	SJ	32880	AO, A1 INSTR	AO1	09502	E	10	10	10	10	10

97

BOC	STAFFING STANDARD	JUSTIFICATION
SJ	TRA05.004	AVIATION ORDNANCEMAN COURSE IS BEING REVISED TO REPLACE/MODERNIZE THE EXISTING COURSE WHICH HAS BEEN TAUGHT SINCE 1970. THE NEW COURSE WILL PROVIDE ADDITIONAL INSTRUCTION IN MISSILES AS WELL AS OTHER COMPLEX WEAPONS SYSTEMS AS DICTATED BY THE NOTAPS STUDY. THE ADDITIONAL INSTRUCTORS ARE ALSO REQUIRED AS A RESULT OF MORE HANDS-ON TRAINING RECOMMENDED BY NOTAPS #A00103A2.

DETAIL SHEET *POM 83* MANPOWER DATA COLLECTION FORM *POM 83* I. SPP 05 J. IDS

LOCK 1 CLAIMANT JUSTIFICATION: 1049 AO CRS EXP 66 69 73

A. CLAIMANT	B. P. E. CLAIMANT	C. RES SPONSOR	D. CHANGE TYPE	E. AFFECTED UIC:
62A2	84731X	05	2	42146
1	6	13	17	20

	L. BOC	M. BILLET SEQUENCE CODE	N. BILLET/POSITION TITLE	O. QUALITY DESCRIPT.	P. NEC SERIES NOBC	Q. OECR	T. REQUIREMENTS FY83	FY84	FY85	FY86	FY87
1	77	00140	AO, A1 TRAINEE	AOAN	00000	E	22	22	22	21	21

APPENDIX M

CNET REPORT 1500.1020 NITRAS CLASS SCHEDULES/QUOTAS BY CDP DATE 81 09 05 page 1

CDP 600N CIN A-130-226 EARNED NEC 0000 TITLE SURFACE SONAR TECHNICIAN CLASS A FOREIGN
UIC 30586 ACTY FLEASWTRACENPAC TYPE CRS A1 ERC ACO TPC 03550 STPC P0022
PRE-REQ ELIG RATING GEN
FY 81 PLANS: NAVY O OTHER 21 LENGTH 40 FREQ 5 FY82 PLANS: NAVY O OTHER 16 LENGTH 40FREQ

STATUS	CLASS	CONVENING	GRADUATION	QUOTAS	USN-REG	USN-OBL	USNR	USNR-R	OTHER	CHANGE
	81001	80-10-20	80-11-28		0	0	0	0	0	
	81003	81-01-26	81-03-06		0	0	0	0	6	
	81005	81-03-23	81-05-01		0	0	0	0	0	
	81007	81-06-01	81-07-10		0	0	0	0	0	
	81009	81-08-10	81-09-18		0	0	0	0	7	
	82001	81-10-13	81-11-27		0	0	0	0	12	
	82003	82-01-18	82-02-26		0	0	0	0	0	
	82005	82-03-29	82-05-07		0	0	0	0	0	
	82007	82-06-07	82-07-16		0	0	0	0	0	
	82009	82-08-16	82-09-24		0	0	0	0	0	

CDP 6001 CIN A-061-0012 EARNED NEC 0000 TITLE QUARTERMASTER CLASS A
UIC 31156 ACTY SERVSCOLCOM ORLA TYPE CRS A1 ERC 132 ACO 405E TPC 03112 STPC
PRE-REQ CIN ELIG RATING SA QM
FY 81 PLANS: NAVY 552 OTHER 306 LENGTH 40 FREQ 31 FY 82 PLANS: NAVY 559 OTHER 371 LENGTH 40FREQ

STATUS	CLASS	CONVENING	GRADUATION	QUOTAS	USN-REG	USN-OBL	USNR	USNR-R	OTHER	CHANGE
	81001	80-10-13	80-11-21		8	0	3	1	14	
	81003	80-10-20	80-11-28		17	0	3	1	5	
	81005	80-10-27	80-12-05		16	0	3	1	6	
	81007	80-11-10	80-12-19		17	0	4	0	5	
	81009	80-11-24	81-01-02		16	0	4	0	6	
	81011	80-12-08	81-01-16		16	0	3	1	6	
	81013	81-01-05	81-02-13		18	0	3	0	5	
	81015	81-01-12	81-02-20		16	0	3	1	6	

CDP 6001 (CONTINUED)

STATUS	CLASS	CONVENING	GRADUATION	QUOTAS	USN-REG	USN-OBL	USNR	USN-R	OTHER	CHANGE
	81017	81-01-19	81-02-27		17	0	3	1	5	
	81019	81-01-26	81-03-06		16	0	3	1	6	
	81021	81-02-16	81-03-27		16	0	4	0	6	
	81023	81-02-24	81-04-03		17	0	3	0	6	
	81025	81-03-02	81-04-10		16	0	3	1	6	
	81027	81-03-09	81-04-17		17	0	3	1	5	
	81029	81-03-30	81-05-08		17	0	3	0	6	
	81031	81-04-06	81-05-15		17	0	3	1	5	
	81033	81-04-13	81-05-22		17	0	4	0	5	
	81035	81-04-20	81-05-29		17	0	3	1	5	
	81037	81-05-11	81-06-19		20	0	3	1	6	
	81039	81-05-18	81-06-26		21	0	3	1	5	
	81011	81-05-26	81-07-03		20	0	3	1	6	
	81043	81-06-01	81-07-10		21	0	4	0	5	
	81045	81-06-22	81-07-31		15	0	3	0	11	
	81047	81-07-06	81-08-14		20	0	3	1	6	
	81049	81-07-13	81-08-21		21	0	3	1	5	
	81051	81-08-03	81-09-11		20	0	3	1	6	
	81053	81-08-17	81-09-25		21	0	3	1	5	
	81055	81-08-24	81-10-02		20	0	4	0	6	
	81057	81-08-31	81-10-09		20	0	3	1	6	
	81059	81-09-14	81-10-23		21	0	3	0	6	
	81061	81-09-28	81-11-06		21	0	3	0	6	
	82001	81-10-05	81-11-13		18	0	4	1	7	
	82003	81-10-13	81-11-20		18	0	4	1	7	
	82005	81-10-26	81-12-04		18	0	4	0	8	
	82007	81-11-09	81-12-18		18	0	4	1	7	
	82009	81-11-16	81-12-24		18	0	4	1	7	
	82011	81-11-23	81-12-31		18	0	4	1	7	
	82013	82-01-04	82-02-12		17	0	4	2	7	

CDP 6001 (CONTINUED)

STATUS	CLASS	CONVENING	GRADUATION	QUOTAS	USN-REG	USN-OBL	USNR	USNR-R	OTHER	CHANGE
	82015	82-01-11	82-02-19		13	0	4	0	13	
	82017	82-01-18	82-02-26		18	0	4	1	7	
	82019	82-01-25	82-03-05		19	0	4	1	6	
	82021	82-02-15	82-03-26		19	0	4	1	6	
	82023	82-02-23	82-04-02		19	0	4	1	6	
	82025	82-03-01	82-04-09		19	0	4	0	7	
	82027	82-03-08	82-04-16		19	0	4	1	6	
	82029	82-03-29	82-05-07		18	0	4	2	6	
	82031	82-04-05	82-05-14		19	0	4	1	6	
	82033	82-04-12	82-05-21		19	0	4	1	6	
	82035	82-04-19	82-05-28		19	0	4	0	7	
	82037	82-05-10	82-06-18		18	0	4	1	7	
	82039	82-05-17	82-06-25		18	0	4	0	8	
	82041	82-05-25	82-07-02		18	0	4	0	8	
	82043	82-05-31	82-07-09		18	0	4	0	8	
	82045	82-06-21	82-07-30		17	0	5	1	7	
	82047	82-06-28	82-08-06		19	0	4	0	7	
	82049	82-07-06	82-08-18		18	0	4	1	7	
	82051	82-07-12	82-08-20		18	0	4	1	7	
	82053	82-08-02	82-09-10		18	0	4	1	7	
	82055	82-08-09	82-09-17		18	0	4	1	7	
	82057	82-08-23	82-10-01		18	0	4	0	8	
	82059	82-09-13	82-10-22		17	0	4	2	7	
	82061	82-09-20	82-10-29		18	0	4	1	7	
	83001	82-10-04	82-11-12		18	0	4	1	7	
	83003	82-10-25	82-12-03		18	0	4	1	6	
	83005	82-11-01	82-12-10		19	0	4	0	7	
	83009	82-11-15	82-12-23		18	0	4	1	7	
	83011	82-12-06	83-01-28		18	0	4	1	7	
	83015	83-01-03	83-02-11		19	0	4	0	6	

CDP 6001 (CONTINUED)

STATUS	CLASS	CONVENING	GRADUATION	QUOTAS	USN-REG	USN-OBL	USNR	USNR-R	OTHER	CHANGE
	83017	83-01-03	83-02-18		18	0	4	1	7	
	83019	83-01-31	83-03-11		18	0	4	1	6	
	83021	83-02-07	83-03-18		19	0	4	0	7	
	83023	83-02-14	83-03-25		18	0	4	1	6	
	83025	83-02-22	83-04-01		18	0	4	1	7	
	83027	83-03-14	83-04-22		19	0	4	0	6	
	83029	83-03-21	83-04-29		18	0	4	1	7	
	83031	83-03-28	83-05-06		18	0	5	1	6	
	83033	83-04-04	83-05-13		19	0	4	0	6	
	83035	83-04-25	83-06-03		18	0	4	2	6	
	83037	83-05-02	83-06-10		18	0	4	2	6	
	83039	83-05-09	83-06-17		19	0	4	1	6	
	83041	83-05-16	83-06-24		18	0	4	2	6	
	83043	83-06-06	83-07-15		18	0	4	2	6	
	83045	83-06-13	83-07-22		19	0	4	0	7	
	83047	83-06-13	83-07-29		18	0	5	1	6	
	83049	83-06-27	83-08-05		18	0	4	1	7	
	83051	83-07-18	83-08-26		19	0	4	0	6	
	83055	83-08-01	83-09-09		18	0	4	1	7	
	83057	83-08-08	83-09-16		18	0	4	1	7	
	83059	83-08-29	83-10-07		19	0	4	0	7	
	83061	83-09-19	83-10-14		18	0	4	1	6	
	83063	83-09-12	83-10-21		18	0	4	1	7	
	83065	83-09-19	83-10-28		19	0	4	0	7	

CDP 6005 CIN A-203-0001 EARNED NEC 0000 TITLE SIGNALMAN CLASS A
UIC 31156 ACTY SERVSCOLCOM ORLA TYPE CRS A1 ERC 132 ACO 405E TPC 03112 STPC
PRE-REQ CIN ELIG RATING SA SM
FY 81 PLANS: NAVY 438 OTHER 273 LENGTH 40 FREQ 26 FY82 PLANS: NAVY 609 OTHER 381 LENGTH 40 FREQ

STATUS	CLASS	CONVENING	GRADUATION	QUOTAS	USN-REG	USN-OBL	USNR	USNR-R	OTHER	CHANGE
	81001	80-10-06	80-11-14		15	0	3	1	6	
	81002	80-10-20	80-11-28		15	0	4	0	6	
	81003	80-11-03	80-12-12		15	0	3	0	7	
	81004	80-11-17	80-12-26		15	0	3	1	6	
	81005	80-12-01	81-01-02		15	0	3	0	7	
	81006	81-01-05	81-02-13		15	0	4	0	6	
	81007	81-01-12	81-02-20		15	0	3	1	6	
	81008	81-01-26	81-03-06		15	0	3	1	6	
	81009	81-02-09	81-03-20		15	0	3	0	7	
	81010	81-02-24	81-04-03		15	0	3	1	6	
	81011	81-03-02	81-04-10		16	0	3	0	7	
	81012	81-03-16	81-04-24		15	0	3	1	7	
	81013	81-03-30	81-05-08		17	0	3	0	6	
	81014	81-04-13	81-05-22		15	0	4	0	7	
	81015	81-04-27	81-06-05		15	0	3	1	7	
	81016	81-05-11	81-06-19		14	0	3	0	12	
	81017	81-05-26	81-07-03		19	0	3	0	8	
	81018	81-06-08	81-07-17		19	0	3	1	7	
	81019	81-06-22	81-07-31		20	0	3	0	7	
	81020	81-07-06	81-08-14		19	0	4	0	7	
	81021	81-07-20	81-08-21		19	0	3	1	7	
	81022	81-08-03	81-09-11		20	0	3	0	7	

APPENDIX N

PNEC/SNEC BILLET REQUIREMENTS/PERSONNEL INVENTORY RPT

P=PNEC S=SNEC		BILLET REQUIREMENTS BY PAYGRADE								PERSONNEL INVENTORY BY PAYGRADE							
NEC	RATE	E-9	E-8	E-7	E-6	E-5	E-4	E-3	TOTAL	E-9	E-8	E-7	E-6	E-5	E-4	E-3	TOTAL
P 0317	AC	2	5	10	32	48	33	2	132	4	12	32	38	17	1	2	106
P 0317	CT				2				2				3	2	1		6
P 0317	OS	22	55	82	197	415	539	398	1,708	16	47	129	313	424	325	323	1,577
P 0317	SN															7	7
		24	60	92	231	463	572	400	1,842	20	59	161	354	443	327	332	1,696
P 0318	OS	1	2	18	74	277			372	11	32	75	118	87	12	1	336
P 0318	SN															1	1
		1	2	18	74	277			372	11	32	75	118	87	12	2	337
P 0319	OS	7	16	43	106				172	9	30	47	24	2	1		113
		7	16	43	106				172	9	30	47	24	2	1		113
P 0321	ET						1		1								
P 0321	OS		1	7	166	127			301		4	21	48	61	5	1	140
			1	7	166	127	1		302		4	21	48	61	5	1	140
P 0331	OS					10	13	5	28					3	2		5
						10	13	5	28					3	2		5
P 0341	OS	5	91	143	137	25			401	6	8	41	50	21	3		129
		5	91	143	137	25			401	6	8	41	50	21	3		129

PNEC/SNEC BILLET REQUIREMENTS/PERSONNEL INVENTORY RPT

P=PNEC
S=SNEC

BILLET REQUIREMENTS BY PAYGRADE

PERSONNEL INVENTORY BY PAYGRADE

NEC	RATE	E-9	E-8	E-7	E-6	E-5	E-4	E-3	TOTAL	E-9	E-8	E-7	E-6	E-5	E-4	E-3	TOTAL
P 0399	AZ												1				1
P 0399	BM												1				1
P 0399	OS										1		4	16	16	1	38
P 0399	RM													1			1
											1		6	17	16	1	41
P 04G9	ST														1		1
															1		1

PNEC/SNEC BILLET REQUIREMENTS/PERSONNEL INVENTORY RPT

P=PNEC
S=SNEC

			BILLET REQUIREMENTS BY PAYGRADE								PERSONNEL INVENTORY BY PAYGRADE							
	NEC	RATE	E-9	E-8	E-7	E-6	E-5	E-4	E-3	TOTAL	E-9	E-8	E-7	E-6	E-5	E-4	E-3	TOTAL
S	5343	CM					5	4		9					6	2		8
S	5343	EA					5			5					1	2		3
S	5343	EM				7	12	20	3	42				2	6	10	2	20
S	5343	EN				10	29	36	6	81		1		6	12	7	1	27
S	5343	EO					3			3					5	2		7
S	5343	ET			1	1	6			8				6	4			10
S	5343	FT												1				1
S	5343	GM						1		1				5	8	2	1	16
S	5343	HM					2			2					10	1		11
S	5343	HT				13	76	28	4	121			1	13	61	26	2	103
S	5343	IC					2	2		4				1	7	1	1	10
S	5343	ML												1				1
S	5343	MM				8	20	8		36				7	7	9	3	26
S	5343	MN				2				2							1	1
S	5343	MR					28			28				1	8	2		11
S	5343	OS													1	1		2
S	5343	PH				1	2	3		6			1	2	5	3	1	12
S	5343	PN													1			1
S	5343	QM				1				1				1	6	1		8
S	5343	RM													4		1	5
S	5343	SK													2	1		3
S	5343	SN															2	2
S	5343	SW					5	2		7				1	4	2		7
S	5343	TM				7	1		1	9				3	2	1		6
S	5343	UT					5			5					2	1		3
					1	56	241	122	18	438		3	2	62	192	90	15	364

PNEC/SNEC BILLET REQUIREMENTS/PERSONNEL INVENTORY RPT

P=PNEC
S=SNEC

		BILLET REQUIREMENTS BY PAYGRADE								PERSONNEL INVENTORY BY PAYGRADE							
NEC	RATE	E-9	E-8	E-7	E-6	E-5	E-4	E-3	TOTAL	E-9	E-8	E-7	E-6	E-5	E-4	E-3	TOTAL
S 5345	AD														1		1
S 5345	BM			1	4	5	5	1	16				1	1	1		3
S 5345	BU					1			1								
S 5345	CE						1		1								
S 5345	CM												1				1
S 5345	DM													1			1
S 5345	DS												3	2			5
S 5345	EM				4	5			9		1	1	16	13	2		33
S 5345	EN				5	14	9	1	29			4		3	1		8
S 5345	ET					4	1		5		1	2	4	20	14	2	43
S 5345	FA															1	1
S 5345	FN							2	2								

APPENDIX O

"C" SCHOOL FIVE YEAR INPUT PLAN

PLAN 224

3/30/81	CIN	CDP	SHORT TITLE	LOCATION	1137
	A-104-0102	1252	3DRDRMTSPS52B	COMBATSYSTECH MI	

TRAINING INPUT REQUIREMENTS

TRAINEE	FY-82	FY-83	FY-84	FY-85	FY-86	NEC ASSIGNED GRADUATES
FMS	10	10	10	10	10	
FTM 6YO	11	9	1	0	0	1137
IMET	2	2	2	2	2	
TOTAL	23	21	13	12	12	

SCHOOL CAPACITY AND REMARKS:

THE CURRENT KNOWN CAPACITY FOR THE ABOVE SCHOOL(S) IS 32. WITHIN THIS LIMIT THE RECOMMENDED INPUT PLAN IS LISTED BELOW.

TRAINING INPUT PLAN

TRAINEE	FY-82	FY-83	FY-84	FY-85	FY-86	NEC ASSIGNED GRADUATES
FMS	10	10	10	10	10	
FTM 6YO	11	9	1	0	0	1137
IMET	2	2	2	2	2	
TOTAL	23	21	13	12	12	

PLAN 231

3/30/81	CIN	CDP	SHORT TITLE	LOCATION	1574
	C-103-2028	4073	TPX-42 DAIR	NATTC MEMPHIS TN	

TRAINING INPUT REQUIREMENTS

TRAINEE	FY-82	FY-83	FY-84	FY-85	FY-86	NEC ASSIGNED GRADUATES
ET	40	40	40	40	40	1574
USMC	12	12	12	12	12	
TOTAL	52	52	52	52	52	

SCHOOL CAPACITY AND REMARKS:

THE CURRENT KNOWN CAPACITY FOR THE ABOVE SCHOOL(S) IS 56. WITHIN THIS LIMIT THE RECOMMENDED INPUT PLAN IS LISTED BELOW.

TRAINING INPUT PLAN

TRAINEE	FY-82	FY-83	FY-84	FY-85	FY-86	NEC ASSIGNED GRADUATES
ET	40	40	40	40	40	1574
USMC	12	12	12	12	12	

PLAN 233

3/30/81	CIN	CDP	SHORT TITLE	LOCATION 0479
	A-130-0099	413P	MK-309 OPR/MAINT	FLEASWTRACENPAC

TRAINING INPUT REQUIREMENTS

TRAINEE	FY-82	FY-83	FY-84	FY-85	FY-86	NEC ASSIGNED GRADUATES
USCG	33	33	33	33	33	
FMS	19	6	5	3	3	
TOTAL	52	39	38	36	36	

SCHOOL CAPACITY AND REMARKS:

THE CURRENT KNOWN CAPACITY FOR THE ABOVE SCHOOL(S) IS 100 WITHIN THIS LIMIT THE RECOMMENDED INPUT PLAN IS LISTED BELOW.

TRAINING INPUT PLAN

TRAINEE	FY-82	FY-83	FY-84	FY-85	FY-86	NEC ASSIGNED GRADUATES
USCG	33	33	33	33	33	
FMS	19	6	5	3	3	
TOTAL	52	39	38	36	36	

PLAN 224

3/30/81	CIN	CDP	SHORT TITLE	LOCATION	1197
	A-130-0146	325Y	FC 113 C/E CM	NAVSUBSCOL NLOND	
	A-130-0150	326B	FC 113 10 DDS CM	NAVSUBSCOL NLOND	

TRAINING INPUT REQUIREMENTS

TRAINEE	FY-82	FY-83	FY-84	FY-85	FY-86	NEC ASSIGNED GRADUATES
FTGS	32	32	32	32	32	1197
TOTAL	32	32	32	32	32	

SCHOOL CAPACITY AND REMARKS:

THE CURRENT KNOWN CAPACITY FOR THE ABOVE SCHOOL(S) IS 32. WITHIN THIS LIMIT THE RECOMMENDED INPUT PLAN IS LISTED BELOW.

TRAINING INPUT PLAN

TRAINEE	FY-82	FY-83	FY-84	FY-85	FY-86	NEC ASSIGNED GRADUATES
FTGS	32	32	32	32	32	1197

APPENDIX P

PERSONNAL COMMUNICATIONS

Below is a list of the offices contacted while doing research on this thesis.

Program Planning Office (Navy) (OP-090)

General Planning and Programming Division (OP-90):

OP-901C	POM Development Section/Assistant for Aviation
OP-901D	Assistant for Manpower and Training

DCNO, Manpower, Personnel and Training (OP-01)

Total Force Planning Division (OP-11):

OP-11G	Assistant for Program Integration/Resource Management
OP-112C	Head, HARDMAN Development Section
OP-112D	Head, Manpower, Personnel and Training Assesment Section
OP-114C	Training Plans and Requirements Section

Total Force Programming Division (OP-12):

OP-12B	Deputy Director Total Force Programming Division
OP-120C	Head, Manpower Programs/Policy Revies and Analysis Section
OP-120E4	Senior Program Analyst/MILCON Specialized Training
OP-120E7	Lead Training Program Analyst/Flight Training
OP-120F12	Program Budget Monitor
OP-122E1	Program System Support
OP-122E2	Manager Officer/Enlisted Authorizations

Military Personnel/Training Division (OP-13):

OP-132C3	Enlisted Community Manager, Surface Engineering/ Hull
OP-132C7	Enlisted Community Manager, CT/Support Programs
OP-135C1	Assistant for Active Plans
OP-135C4	Assistant for Distributable Plans
OP-135E1	Assistant for "A" School Plans
OP-135E2	Assistant for "C" School Plans

Total Force Information Systems Management Division (OP-16):

OP-16M	Assistant for Management Information Systems

DCNO, Submarine Warfare (OP-02)

Manpower and Training Requirements Division (OP-29):

OP-29P	Assistant for Planning and Programs

DCNO, Surface Warfare (OP-03)

Manpower and Training Requiremnts Division (OP-39):

OP-392	Surface Training
OP-392C	ASW/C3 Training
OP-392E	Engineering/DC Training

DCNO, Air Warfare (OP-05)

Manpower and Training Requirements Division (OP-59):

OP-592C	Head, Technical Training Program Section
OP-597D	Head, "A" School Contract/Training and Assignment Branch

Commander Navy Recruiting Command (CNRC)

CNRC-(212)	Assistant for Enlisted Programs
CNRC-(2422)	PRIDE Section

Chief of Naval Education and Training (CNET)

CNET-(N2)	Recruit and Specialized Training Division
CNET-(N31)	Training Requirements and Plans
CNET-(N35)	POM Coordination
CNET-(N36)	Programs Management Information and Analysis
CNET-(N361)	Data Analyst

Chief of Naval Technical Training (CNTECHTRA)

CNTT-(N22)	Manpower Programming Branch
CNNT-(N2211)	Student Programming

OSAD, Manpower, Reserve Affairs and Logistics

Director, Training and Education, Office of the Deputy Assistant Secretary (Program Management)
Director, Manpower Management, Office of the Deputy Assistant Secretary (Program Management)

OASN, Manpower and Reserve Affairs

Special Assistant for Projects, Office of the Deputy Assistant Secretary (Manpower)
Special Assistant for Education and Training, Office of the Deputy Assistant Secretary (Manpower)

TABLE 2

LIST OF ABBREVIATIONS

ACOS - Assistant Chief of Staff

AOB - Average on Board

ASD - Assistant Secretary of Defense

ASVAB - Armed Services Vocational Aptitude Battery

BTTA - Baseline Task Area Appraisal

CEB - CNO Executive Board

CINC - Commander in Chief

CISTIRS - Class "C" School Training Input Requirement System

CNET - Chief of Naval Education and Training

CNO - Chief of Naval Operaions

CNRC - Commander Navy Recruiting Command

COMTRALANT - Commander Training Atlantic

COMTRAPAC - Commander Training Pacific

CNTECHTRA - Chief of Naval Technical Training

CPAM - CNO Program Analysis Memorandum

CPFG - CNO Program and Fiscal Guidance

CPPG - CNO Policy and Planning Guidance

C2 - Command and Control

C3 - Command, Control and Communications

DCNO - Deputy Chief of Naval Operations

DEPSCEDEF - Deputy Secretary of Defense

DG - Defense Guidance

DMSO - Director, Major Staff Office

DNFYP - Department of the Navy Five Year Program

DNPPG - Department of the Navy Planning and Programming Guidance

DOD - Department of Defense

DON - Department of the Navy

DPPC - Defense Planning and Programming Categories

DPS - Decision Package Sets

DRB - Defense Review Board

ECM - Enlisted Community Manager

EPA - Enlisted Programmed Authorizations

EPA - Extended Planning Annex

FAST - Force Accession Simulation Technique

FLAIL - Force Level Analysis Interactive Language

FYDP - Five Year Defense Program

HSETC - Health Services Education Training Center

ISD - Instructional Systems Design

JCS - Joint Chiefs of Staff

JPAM - Joint Program Assessment Memorandum

JSPD - Joint Strategic Planning Document

MARP - Manpower Requirements Plan

MIISA - Management Information Instructional Systems Activity

MPA - Manpower Authorization

MPN - Military Pay Navy

NARM - Navy Resource Model

NEC - Navy Enlisted Classification

NITRAS - Navy Integrated Training Resources and Administration System

NMPC - Naval Military Personnel Command

NPS - Non-Prior Service

NTP - Navy Training Plan

OJCS - Office of the Joint Chiefs of Staff

OMB - Office of Management and Budget

OSD - Office of the Secretary of Defense

OPA - Office of Program Appraisal

PA&E - Program Analysis and Evaluation

PDM - Program Decision Memorandum

PDP - Program Decision Packages

PDRC - Program Development Review Committee

PE - Program Element

PEDS - Program Evaluation and Decision Summary

PNEC - Primary Navy Enlisted Classification

POA&M - Plan of Action and Milestones

POM - Program Objectives Memorandum

PPBS - Planning, Programming and Budget System

PRIDE - Personalized Recruiting for Immediate and Delayed Enlistment

PSB - Planning Summary Briefing

RAD - Resource Allocation Display

RDT&E - Research, Development, Test and Evaluation

RRR - Resource Requirement Request

SECDEF - Secretary of Defense

SHMD - Shore Manning Document

SHORESTAMPS - Shore Requirements, Standards and Manpower Planning System

SKAT - Skill Accession Training

SMD - Ship Manning Document

SNEC - Secondary Navy Enlisted Classification

SPAN - Strength Plan

SPP - Sponsor Program Proposal

SQMD - Squadron Manning Document

SWA - Summary Warfare Appraisal

TRID - Training Requirement Identification Data

TRM - Training Resource Model

UIC - Unit Identification Code

USN - United States Navy

USNR - United States Naval Reserve

USNR-R - United States Naval Reserve Reservist

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